



**OREGON**  
DEPARTMENT OF  
**ENERGY**

2021-23

Legislatively Adopted Budget



# OREGON DEPARTMENT OF ENERGY

## *2021-23 Legislatively Adopted Budget*

### *Table of Contents*

#### Certification

#### Legislative Action

- 2021 Regular Session SB 5515 Department of Energy ..... 1
- 2021 Regular Session HB 2021 ..... 11
- 2021 Regular Session SB 5006 ..... 15
- 2021 Regular Session SB 5533 ..... 94

#### Agency Summary

- Agency Summary Narrative ..... 107
- Summary of 2021-23 Budget (BDV104) ..... 115
- Program Prioritization for 2021-23 ..... 139
- Reduction Options ..... 141
- 2019-21 Legislatively Approved Organizational Chart ..... 147
- 2021-23 Legislatively Adopted Organizational Chart ..... 148
- Agency-wide Program Unit Summary (BPR010) ..... 149

#### Revenues

- Revenue Forecast Graphics/Narrative ..... 151
- Detail of Fee License, or Assessment Revenue Proposed for Increase (107BF08) ..... 153
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) ..... 155
- Details of Lottery Funds, Other Funds, and Federal Funds (BPR012) ..... 156



# OREGON DEPARTMENT OF ENERGY

## **Energy Planning & Innovation**

- 2019-21 Legislatively Approved Organizational Chart..... 159
- 2021-23 Legislatively Adopted Organizational Chart..... 160
- Executive Summary..... 161
- Program Narrative ..... 167
- Packages..... 176
- Essential and Policy Package Fiscal Impact Summary (BPR013) ..... 179
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012) ..... 197
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) ..... 198

## **Energy Development Services**

- 2019-21 Legislatively Approved Organizational Chart..... 199
- 2021-23 Legislatively Adopted Organizational Chart..... 200
- Executive Summary..... 201
- Program Narrative ..... 205
- Packages..... 208
- Essential and Policy Package Fiscal Impact Summary (BPR013) ..... 211
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012) ..... 233
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) ..... 235



# OREGON DEPARTMENT OF ENERGY

## **Nuclear Safety & Emergency Preparedness**

- 2019-21 Legislatively Approved Organizational Chart.....237
- 2021-23 Legislatively Adopted Organizational Chart.....237
- Executive Summary.....238
- Program Narrative .....245
- Packages.....249
- Essential and Policy Package Fiscal Impact Summary (BPR013) .....251
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012) .....263
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) .....264

## **Energy Facility Siting**

- 2019-21 Legislatively Approved Organizational Chart.....265
- 2021-23 Legislatively Adopted Organizational Chart.....265
- Executive Summary.....266
- Program Narrative .....272
- Packages.....276
- Essential and Policy Package Fiscal Impact Summary (BPR013) .....281
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012) .....295
- Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) .....296





# OREGON DEPARTMENT OF ENERGY

## **Administrative Services**

• 2019-21 Legislatively Approved Organizational Chart.....	297
• 2021-23 Legislatively Adopted Organizational Chart.....	298
• Executive Summary.....	299
• Program Narrative .....	302
• Package .....	306
• Essential and Policy Package Fiscal Impact Summary (BPR013) .....	309
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012) .....	327
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07) .....	328

## **Special Reports**

• Annual Performance Progress Report.....	329
• Affirmative Action Report.....	367
• Summary Cross Listing and Packages ORBITS Report BSU003A .....	371
• Policy Package List by Priority ORBITS Report BSU004A.....	379
• Budget Support – Detail Revenue and Expenditures (Agency Wide/SCR Level) ORBITS Report BDV103A .....	385
• Version/Column Comparison – Detail (Base Budget by SCR) ORBITS Report ANA100A.....	455
• Package Comparison – Detail (Essential and Policy Packages by SCR) ORBITS Report ANA101A .....	492
• Position Budget report PIC100 .....	634

# CERTIFICATION

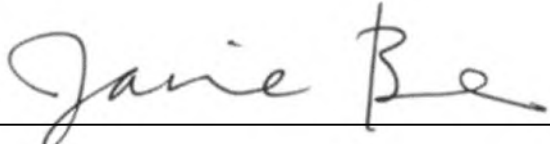
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

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**

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**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

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**Department of Forestry  
2021-23**

(Incorrectly titled - report is for Department of Energy)

## **Budget Summary\***

	2019-21	2021 - 23	2021-23	Committee Change from 2019-21	
	Legislatively Approved Budget <sup>(1)</sup>	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%
<b>Total</b>	<b>\$ 111,884,587</b>	<b>\$ 66,599,912</b>	<b>\$ 68,897,318</b>	<b>\$ (42,987,269)</b>	<b>-38.4%</b>

## **Position Summary**

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

<sup>(1)</sup> 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
<b>SUBCOMMITTEE ADJUSTMENTS (from CSL)</b>									
<b>SCR 100 - Energy Planning &amp; Innovation</b>									
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		
<b>SCR 200 - Energy Development Services</b>									
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		
<b>SCR 300 - Nuclear Safety &amp; Emergency Response</b>									
Package 301: Radioactive Waste Oversight									
Personal Services	\$ 45,245	\$ -	\$ -	\$ -	\$ (45,245)	\$ -	\$ -	0	0.00
Services and Supplies	\$ 34,847	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,847		
<b>SCR 400 - Energy Facility Siting</b>									
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		
<b>SCR 500 - Administration</b>									
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)		SB 5515 A

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%	

SB 5515 A

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.



**Joint Committee On Ways and Means**

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**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 <sup>(1)</sup>	Current Service Level	Committee Recommendation	Leg. Approved	
				\$ Change	% Change
<b>Oregon Department of Energy</b>					
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%
<b>Public Utility Commission</b>					
Other Funds Limited	\$ -	\$ -	\$ 1,867,217	\$ 1,867,217	100.0%
Total	\$ -	\$ -	\$ 1,867,217	\$ 1,867,217	100.0%

<sup>(1)</sup> 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>									
<b>SCR 100 - Energy Planning and Innovation</b>									
Personal Services	\$ -	\$ -	\$ 298,867	\$ -	\$ -	\$ -	\$ 298,867	1	1.00
Services and Supplies	\$ -	\$ -	\$ 8,676	\$ -	\$ -	\$ -	\$ 8,676		
<b>SCR 200 - Energy Development Services</b>									
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		
<b>SCR 300 - Energy Facility Siting</b>									
Personal Services	\$ -	\$ -	\$ 3,161	\$ -	\$ -	\$ -	\$ 3,161	0	0.00
Services and Supplies	\$ -	\$ -	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000		
<b>SCR 500 - Administrative Services</b>									
Personal Services	\$ -	\$ -	\$ 196,680	\$ -	\$ -	\$ -	\$ 196,680	1	1.00
Services and Supplies	\$ -	\$ -	\$ 11,427	\$ -	\$ -	\$ -	\$ 11,427		
<u>Public Utility Commission</u>									
<b>SCR 001 - Utility Regulation</b>									
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

**Joint Committee On Ways and Means**

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**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

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**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
<b><u>Emergency Board</u></b>			
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
<b><u>ADMINISTRATION PROGRAM AREA</u></b>			
<b><u>Department of Administrative Services</u></b>			
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
<b><u>Advocacy Commissions Office</u></b>			
General Fund	\$	212,032	\$ 212,032
<b><u>Employment Relations Board</u></b>			
General Fund	\$	(77,831)	\$ (77,831)
Other Funds	\$	(51,846)	\$ (51,846)
<b><u>Oregon Government Ethics Commission</u></b>			
Other Funds	\$	(92,004)	\$ (92,004)
<b><u>Office of the Governor</u></b>			
General Fund	\$	(476,684)	\$ (476,684)
Lottery Funds	\$	(72,430)	\$ (72,430)
Other Funds	\$	(92,512)	\$ (92,512)



## Budget Summary\*

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

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Consumer and Business Services</u></b>			
General Fund		\$ 10,678,004	\$ 10,678,004
Other Funds		\$ (16,962,773)	\$ (16,962,773)
Federal Funds		\$ (1,813,776)	\$ (1,813,776)
<b><u>Construction Contractors Board</u></b>			
Other Funds		\$ (186,817)	\$ (186,817)
<b><u>Board of Dentistry</u></b>			
Other Funds		\$ (23,039)	\$ (23,039)
<b><u>Health Related Licensing Boards</u></b>			
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)
<b><u>Bureau of Labor and Industries</u></b>			
General Fund		\$ 2,150,530	\$ 2,150,530
Other Funds		\$ (142,287)	\$ (142,287)
Federal Funds		\$ (14,786)	\$ (14,786)
<b><u>Licensed Social Workers, Board of</u></b>			
Other Funds		\$ (86,002)	\$ (86,002)
<b><u>Oregon Medical Board</u></b>			
Other Funds		\$ (84,573)	\$ (84,573)

## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Mental Health Regulatory Agency</u></b>			
General Fund		\$ 300,000	\$ 300,000
Other Funds		\$ (145,731)	\$ (145,731)
<b><u>Board of Nursing</u></b>			
Other Funds		\$ (123,016)	\$ (123,016)
<b><u>Board of Pharmacy</u></b>			
Other Funds		\$ (65,797)	\$ (65,797)
<b><u>Public Utility Commission</u></b>			
Other Funds		\$ (383,286)	\$ (383,286)
<b><u>Real Estate Agency</u></b>			
Other Funds		\$ (66,208)	\$ (66,208)
<b><u>Board of Tax Practitioners</u></b>			
Other Funds		\$ (69,152)	\$ (69,152)
<b><u>ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA</u></b>			
<b><u>Oregon Business Development Department</u></b>			
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)
<b><u>Employment Department</u></b>			
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
<b><u>Housing and Community Services Department</u></b>			
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)
<b><u>Department of Veterans' Affairs</u></b>			
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
<b><u>EDUCATION PROGRAM AREA</u></b>			
<b><u>State School Fund</u></b>			
General Fund		\$ (27,849,006)	\$ (27,849,006)
Lottery Funds		\$ 219,059,876	\$ 219,059,876
Other Funds		\$ 8,789,130	\$ 8,789,130
<b><u>Department of Education</u></b>			
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)
<b><u>Higher Education Coordinating Commission</u></b>			
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

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
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\*

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



## Budget Summary\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>State Department of Agriculture</u></b>			
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)
<b><u>State Department of Energy</u></b>			
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)
<b><u>Department of Environmental Quality</u></b>			
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)
<b><u>State Department of Fish and Wildlife</u></b>			
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)
<b><u>Department of Forestry</u></b>			
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\*

	2019-21 Legislatively Approved Budget	2021-23 Committee Recommendation	Committee Change
<b><u>Department of Geology and Mineral Industries</u></b>			
General Fund		\$ 352,558	\$ 352,558
Other Funds		\$ (180,158)	\$ (180,158)
Federal Funds		\$ (155,246)	\$ (155,246)
<b><u>Department of Land Conservation and Development</u></b>			
General Fund		\$ 3,341,733	\$ 3,341,733
Other Funds		\$ (2,493)	\$ (2,493)
Federal Funds		\$ (48,580)	\$ (48,580)
<b><u>Land Use Board of Appeals</u></b>			
General Fund		\$ 70,325	\$ 70,325
<b><u>Oregon Marine Board</u></b>			
Other Funds		\$ (90,157)	\$ (90,157)
<b><u>Department of Parks and Recreation</u></b>			
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
<b><u>Department of State Lands</u></b>			
Other Funds		\$ 278,542	\$ 278,542
<b><u>Water Resources Department</u></b>			
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
<b><u>Watershed Enhancement Board</u></b>			
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
<b><u>PUBLIC SAFETY PROGRAM AREA</u></b>			
<b><u>Oregon Criminal Justice Commission</u></b>			
General Fund	\$	15,260,442	\$ 15,260,442
Other Funds	\$	9,999,469	\$ 9,999,469
Federal Funds	\$	(133)	\$ (133)
<b><u>Department of Corrections</u></b>			
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
<b><u>District Attorneys and their Deputies</u></b>			
General Fund	\$	(223,358)	\$ (223,358)
<b><u>Department of Justice</u></b>			
General Fund	\$	14,032,460	\$ 14,032,460
Other Funds	\$	(1,703,572)	\$ (1,703,572)
Federal Funds	\$	(887,121)	\$ (887,121)
<b><u>Oregon Military Department</u></b>			
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
<b><u>Oregon Board of Parole and Post-Prison Supervision</u></b>			
General Fund	\$	(133,859)	\$ (133,859)
<b><u>Oregon State Police</u></b>			
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
<b><u>Department of Public Safety Standards and Training</u></b>			
Other Funds		\$ 790,679	\$ 790,679
Federal Funds		\$ (2,797)	\$ (2,797)
<b><u>Oregon Youth Authority</u></b>			
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)
<b><u>TRANSPORTATION PROGRAM AREA</u></b>			
<b><u>Department of Aviation</u></b>			
Other Funds		\$ 4,571,958	\$ 4,571,958
<b><u>Department of Transportation</u></b>			
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)
<b>2021-23 Budget Summary</b>			
<b>General Fund Total</b>	\$ -	\$ (63,441,300)	\$ (63,441,300)
<b>General Fund Debt Service Total</b>	\$ -	\$ 24,448,618	\$ 24,448,618
<b>Lottery Funds Total</b>	\$ -	\$ 248,657,308	\$ 248,657,308
<b>Lottery Funds Debt Service Total</b>	\$ -	\$ (27,374,058)	\$ (27,374,058)
<b>Other Funds Total</b>	\$ -	\$ 2,936,418,828	\$ 2,936,418,828
<b>Other Funds Debt Service Total</b>	\$ -	\$ 20,018,734	\$ 20,018,734
<b>Other Funds Debt Service Nonlimited Total</b>	\$ -	\$ (10,321,594)	\$ (10,321,594)
<b>Other Funds Capital Improvements</b>	\$ -	\$ 4,820,772	\$ 4,820,772
<b>Other Funds Nonlimited</b>	\$ -	\$ (7,709)	\$ (7,709)
<b>Federal Funds Total</b>	\$ -	\$ 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

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

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

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

<b>Courthouse Project</b>	<b>State Match</b>	<b>Local Match</b>	<b>Total</b>
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 (OCCCF). 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.

**Joint Committee On Ways and Means**

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**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

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**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.

<b>LOTTERY FUNDS CASH FLOW SUMMARY</b>		
	<b>2019-21 Legislatively Approved Budget <sup>1</sup></b>	<b>2021-23 Legislatively Adopted Budget <sup>2</sup></b>
<b>ECONOMIC DEVELOPMENT FUND</b>		
<b>RESOURCES</b>		
Beginning Balance	\$ 70,924,069	\$ 72,369,513
Lottery Funds Reversions under ORS 461.559	5,470,688	-
<b>REVENUES</b>		
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
<b>TOTAL RESOURCES</b>	<b>\$ 1,280,114,575</b>	<b>\$ 1,725,830,238</b>
<b>DISTRIBUTIONS / ALLOCATIONS</b>		
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)
<b>TOTAL DISTRIBUTIONS / ALLOCATIONS</b>	<b>\$ (1,207,745,062)</b>	<b>\$ (1,695,830,238)</b>
<b>ENDING BALANCE</b>	<b>\$ 72,369,513</b>	<b>\$ 30,000,000</b>
<b>EDUCATION STABILITY FUND</b> (not including the Oregon Growth Account balances)		
<b>RESOURCES</b>		
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
<b>TOTAL RESOURCES</b>	<b>\$ 857,184,731</b>	<b>\$ 687,494,917</b>
<b>DISTRIBUTIONS</b>		
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)	-
<b>TOTAL DISTRIBUTIONS</b>	<b>\$ (442,833,025)</b>	<b>\$ (5,606,574)</b>
<b>ENDING BALANCE</b>	<b>\$ 414,351,706</b>	<b>\$ 681,888,343</b>

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**

	<b>New Lottery Funds Allocation</b>	<b>Beginning Lottery Balance</b>	<b>Interest and Other Earnings</b>	<b>2021-23 LAB Expenditure Limitation</b>	<b>Ending Lottery Balance</b>
<b>ECONOMIC DEVELOPMENT FUND</b>					
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	-
<b>TOTAL ECONOMIC DEVELOPMENT FUND</b>	<b>1,071,866,761</b>	<b>9,591,231</b>	<b>-</b>	<b>1,081,457,992</b>	<b>-</b>
<b>EDUCATION STABILITY FUND / OREGON EDUCATION FUND</b>					
Higher Education Coordinating Commission Opportunity Grants	5,606,574	13,674,716	-	12,274,716	7,006,574
<b>TOTAL EDUCATION STABILITY/OREGON EDUCATION FUND</b>	<b>5,606,574</b>	<b>13,674,716</b>	<b>-</b>	<b>12,274,716</b>	<b>7,006,574</b>



**VETERANS' SERVICES FUND**

	<b>2019-21 Legislatively Approved</b>	<b>2021-23 Legislatively Adopted</b>
<b>RESOURCES / REVENUES</b>		
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	
<b>TOTAL RESOURCES</b>	<b>\$ 24,356,216</b>	<b>\$ 26,753,927</b>
<b>ALLOCATIONS</b>		
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)
<b>TOTAL ALLOCATIONS</b>	<b>\$ (22,374,200)</b>	<b>\$ (23,568,352)</b>
<b>VSF ENDING BALANCE</b>	<b>\$ 1,982,016</b>	<b>\$ 3,185,575</b>

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
<b>Criminal Fine Account Revenues</b>	\$ 100,288,233	\$ 122,136,979	21.8%	\$ 122,136,979	0.0%
<b>Criminal Fine Account Allocations:</b>					
<i><b>Department of Public Safety Standards and Training</b></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><b>Department of Justice</b></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><b>Department of Human Services</b></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><b>Oregon Health Authority</b></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><b>Oregon Judicial Department</b></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><b>Oregon State Police</b></i>					
Driving Under the Influence Enforcement	\$ 351,572	\$ 351,572	0.0%	\$ 351,572	0.0%
<i><b>Department of Corrections</b></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><b>Department of Revenue</b></i>					
Administrative Expenses	\$ 100,000	\$ 100,000	0.0%	\$ 100,000	0.0%
<b>Total Allocations:</b>	\$ 77,805,818	\$ 90,431,699	16.2%	\$ 91,975,017	1.7%
<b>Transfer to the General Fund:</b>	\$ 22,482,415	\$ 31,705,280	41.0%	\$ 30,161,962	-4.9%

## 2021-23 Oregon Marijuana Account

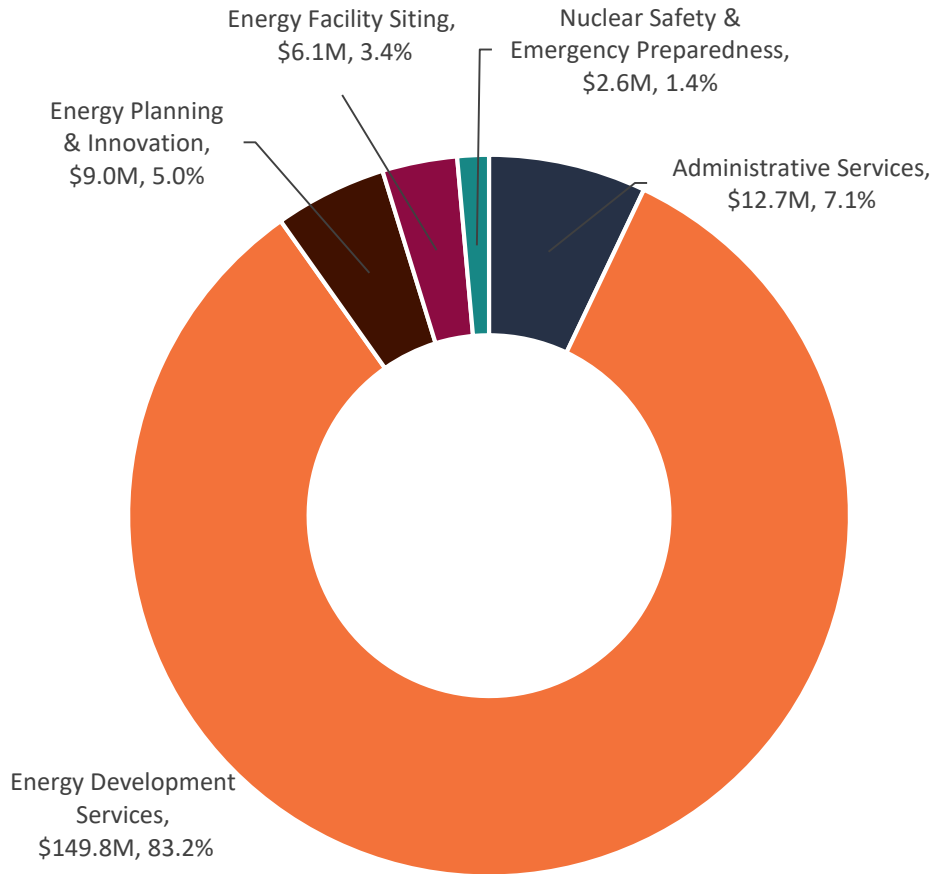
	2019-21 Legislatively Approved Budget	2021-23 Legislatively Adopted Budget
Cities	22,651,200	9,000,000
Counties	22,651,200	9,000,000
<b>Subtotal Local</b>	<b>45,302,400</b>	<b>18,000,000</b>
Drug Treatment and Recovery Services Fund	65,219,800	249,360,000
State School Fund	103,764,900	36,000,000
Mental 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
<b>Subtotal State</b>	<b>272,749,600</b>	<b>321,360,000</b>
 <b>Total</b>	<b>318,052,000</b>	<b>339,360,000</b>



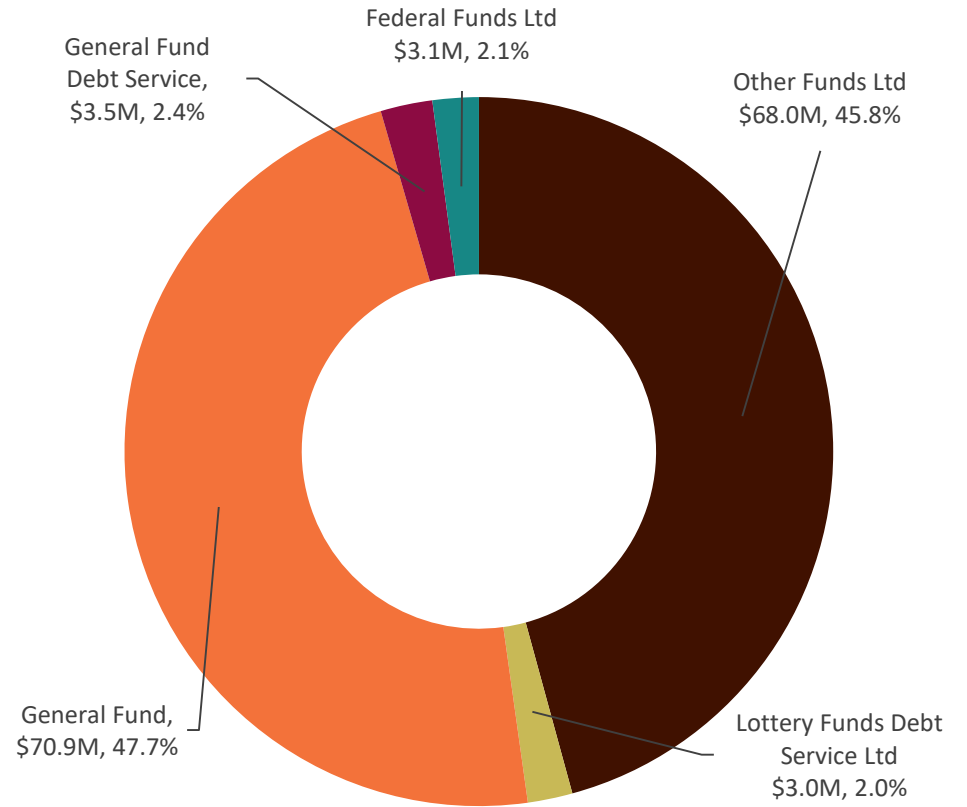
# Agency Summary

## Budget Summary Graphics

**Budget by Division**  
Total Funds \$180.2 M



**Ltd. Budget by Fund Type**  
Total Funds \$148.5 M



# Agency Summary

## Budget Comparison

Expenditures	2019-21 Legislatively Adopted Budget	2021-23 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$32,812,879	\$67,950,612	107.1%
Federal Funds Ltd	\$2,196,096	\$3,123,175	42.2%
Other Funds Non-Ltd	\$1,040,647	\$1,128,074	8.4%
Lottery Funds Debt Service Ltd	\$3,023,365	\$3,022,570	0.0%
Other Funds Debt Service Non-Ltd	\$39,988,071	\$30,531,300	-23.6%
Federal Funds Debt Service Non-Ltd	\$104,000	\$0	-100.0%
General Funds Debt Service	\$4,334,048	\$3,500,000	-19.2%
General Funds	\$2,000,000	\$70,911,388	3445.6%
<b>Total Funds</b>	<b>\$85,499,106</b>	<b>\$180,167,119</b>	<b>110.7%</b>
Positions/FTE	81/79.25	93/91.00	

# Agency Summary

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## Mission Statement and Statutory Authority

### Introduction

The Oregon Department of Energy's 2021-23 Legislatively Adopted 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.

Two other main drivers influenced ODOE's 2021-23 Legislatively Adopted Budget. The first is the agency's experiences enacting deep and broad budget cuts over previous biennia while maximizing the services and programs it offers to Oregonians. The second is the input received from stakeholders during the budget development process on how ODOE can continue serving Oregonians in the most cost-effective ways possible. In addition, the legislature made significant reductions to the Department's Legislatively Adopted Budget during the 2019 Legislative Session.

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 responsibly closing out historical 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. Following the 2020 COVID-19 outbreak, ODOE is also monitoring the unique challenges to the energy system – from approval and construction of energy facilities to consumers unable to pay utility bills. 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.

### 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.

# Agency Summary

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## **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.

### *Energy Development Services Division*

The Energy Development Services (EDS) Division has historically administered programs offering loans, tax credits, and grants to tribes, businesses, households, nonprofits, and the public sector to help Oregonians implement conservation, energy efficiency, and renewable energy projects and alternative fuel vehicle infrastructure. While most of these programs have reached the end of their legislatively mandated sunset, the Department is responsible for overseeing the close-out of program-related projects. 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 2019 Legislature adopted HB 2618, which authorized a new Solar + Storage Rebate Program at the agency. The 2021 Legislature appropriated additional funding for this program. EDS will also administer two new energy incentive programs, the Community Renewable Energy Program and the Wildfire Recovery Incentive Program.

### *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



# Agency Summary

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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, and other stakeholders across Oregon to meet the State's energy infrastructure and demand needs. The division's work ensures that large power plants, 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 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.

## *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 the Department with funding for the Oregon's NWPPCC office and its two members.

# Agency Summary

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## 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

As part of this planning effort, ODOE is developing an equity lens to guide us in our work so we intentionally integrate equity into every decision we make.

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
5. Maintaining a thriving Oregon economy

# Agency Summary

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The agency's 2021-23 Legislatively Adopted 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 Legislatively Adopted Budget.

## Criteria for 2021-23 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.

# Agency Summary

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## 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 Legislatively Adopted Budget, which most of which were approved in its 2021-23 Legislatively Adopted Budget. The new measures will be reported on beginning in 2021 or 2022 depending on the available data.

## Major Information Technology Projects

The department successfully implemented a Customer Relationship Management (CRM) solution to help improve data quality, business processes, and service effectiveness and efficiency during the 2019-21 biennium. No major information technology projects are proposed for the 2021-23 biennium.

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy, Dept of  
2021-23 Biennium**

**Leg. Adopted 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>
2019-21 Leg Adopted Budget	81	79.25	85,499,106	6,334,048	3,023,365	32,812,879	2,196,096	41,028,718	104,000
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>81</b>	<b>79.25</b>	<b>85,499,106</b>	<b>6,334,048</b>	<b>3,023,365</b>	<b>32,812,879</b>	2,196,096	<b>41,028,718</b>	<b>104,000</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(2.48)	1,564,823	-	-	1,433,859	130,964	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(13,895,614)	(4,334,048)	(795)	-	-	(9,456,771)	(104,000)
Base Nonlimited Adjustment	-	-	87,427	-	-	-	-	87,427	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>78</b>	<b>76.77</b>	<b>73,255,742</b>	<b>2,000,000</b>	<b>3,022,570</b>	<b>34,246,738</b>	2,327,060	<b>31,659,374</b>	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	73,614	-	-	73,614	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	21,957	-	-	21,424	533	-	-
<b>Subtotal</b>	-	-	<b>95,571</b>	-	-	<b>95,038</b>	533	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,071,207)	(2,000,000)	-	(5,071,207)	-	-	-
<b>Subtotal</b>	-	-	<b>(7,071,207)</b>	<b>(2,000,000)</b>	-	<b>(5,071,207)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	494,324	-	-	459,421	34,903	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	(174,518)	-	-	(174,518)	-	-	-

**Summary of 2021-23 Biennium Budget**

Energy, Dept of  
Energy, Dept of  
2021-23 Biennium

Leg. Adopted 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>
<b>Subtotal</b>	-	-	<b>319,806</b>	-	-	<b>284,903</b>	34,903	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	(456,485)	456,485	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>78</b>	<b>76.77</b>	<b>66,599,912</b>	-	<b>3,022,570</b>	<b>29,098,987</b>	2,818,981	<b>31,659,374</b>	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy, Dept of  
2021-23 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>78</b>	<b>76.77</b>	<b>66,599,912</b>	<b>-</b>	<b>3,022,570</b>	<b>29,098,987</b>	<b>2,818,981</b>	<b>31,659,374</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>78</b>	<b>76.77</b>	<b>66,599,912</b>	<b>-</b>	<b>3,022,570</b>	<b>29,098,987</b>	<b>2,818,981</b>	<b>31,659,374</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	250,000	-	-	-	250,000	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(3)	(2.77)	(516,824)	-	-	(516,824)	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(57,137)	-	-	(57,137)	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy, Dept of  
2021-23 Biennium**

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	2	2.00	2,097,890	-	-	1,997,890	100,000	-	-
810 - Statewide Adjustments	-	-	(269,760)	-	-	(269,199)	(561)	-	-
811 - Budget Reconciliation Adjustments	6	5.50	34,579,270	24,331,296	-	10,247,974	-	-	-
813 - Policy Bills	8	7.50	76,960,291	50,000,000	-	26,960,291	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
206 - Oregon Solar + Storage Rebate Program	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight	-	-	34,847	80,092	-	-	(45,245)	-	-
401 - Energy Siting Analyst Support	2	2.00	488,630	-	-	488,630	-	-	-
<b>Subtotal Policy Packages</b>	<b>15</b>	<b>14.23</b>	<b>113,317,207</b>	<b>74,411,388</b>	<b>-</b>	<b>38,851,625</b>	<b>54,194</b>	<b>-</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>93</b>	<b>91.00</b>	<b>180,167,119</b>	<b>74,411,388</b>	<b>3,022,570</b>	<b>67,950,612</b>	<b>3,123,175</b>	<b>31,659,374</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	14.81%	14.83%	110.72%	1,074.78%	-0.03%	107.09%	42.21%	-22.84%	-100.00%
Percentage Change From 2019-21 Current Service Level	19.23%	18.54%	170.52%	-	-	133.52%	10.79%	-	-



**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Planning & Innovation  
2021-23 Biennium**

**Leg. Adopted 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>
2019-21 Leg Adopted Budget	21	21.00	6,213,766	-	-	5,520,144	693,622	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>21</b>	<b>21.00</b>	<b>6,213,766</b>	<b>-</b>	<b>-</b>	<b>5,520,144</b>	<b>693,622</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	3.00	1,798,745	-	-	1,777,114	21,631	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>24</b>	<b>24.00</b>	<b>8,012,511</b>	<b>-</b>	<b>-</b>	<b>7,297,258</b>	<b>715,253</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	12,269	-	-	12,269	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	75,660	-	-	80,480	(4,820)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>87,929</b>	<b>-</b>	<b>-</b>	<b>92,749</b>	<b>(4,820)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	52,988	-	-	36,121	16,867	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>52,988</b>	<b>-</b>	<b>-</b>	<b>36,121</b>	<b>16,867</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Planning & Innovation  
2021-23 Biennium**

**Leg. Adopted 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	-	-	-	-	-	(456,485)	456,485	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>24</b>	<b>24.00</b>	<b>8,153,428</b>	-	-	<b>6,969,643</b>	1,183,785	-	-

**Summary of 2021-23 Biennium Budget**

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Energy Planning & Innovation  
2021-23 Biennium**

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<b>Subtotal: 2019-21 Current Service Level</b>	<b>24</b>	<b>24.00</b>	<b>8,153,428</b>	-	-	<b>6,969,643</b>	1,183,785	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>24</b>	<b>24.00</b>	<b>8,153,428</b>	-	-	<b>6,969,643</b>	1,183,785	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	21,117	-	-	-	21,117	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>21,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,117</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

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Energy Planning & Innovation  
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801 - LFO Analyst Adjustments	1	1.00	319,500	-	-	219,500	100,000	-	-
810 - Statewide Adjustments	-	-	(9,148)	-	-	(8,609)	(539)	-	-
811 - Budget Reconciliation Adjustments	-	-	247,974	-	-	247,974	-	-	-
813 - Policy Bills	1	1.00	307,543	-	-	307,543	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
206 - Oregon Solar + Storage Rebate Program	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight	-	-	-	-	-	-	-	-	-
401 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>865,869</b>	-	-	<b>766,408</b>	99,461	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>26</b>	<b>26.00</b>	<b>9,040,414</b>	-	-	<b>7,736,051</b>	1,304,363	-	-
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Percentage Change From 2019-21 Leg Approved Budget	23.81%	23.81%	45.49%	-	-	40.14%	88.05%	-	-
Percentage Change From 2019-21 Current Service Level	8.33%	8.33%	10.88%	-	-	11.00%	10.19%	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Development Services  
2021-23 Biennium**

**Leg. Adopted 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>
2019-21 Leg Adopted Budget	7	5.25	58,781,511	6,334,048	3,023,365	8,291,380	-	41,028,718	104,000
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>7</b>	<b>5.25</b>	<b>58,781,511</b>	<b>6,334,048</b>	<b>3,023,365</b>	<b>8,291,380</b>	<b>-</b>	<b>41,028,718</b>	<b>104,000</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(3)	(1.25)	(208,207)	-	-	(208,207)	-	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	(13,895,614)	(4,334,048)	(795)	-	-	(9,456,771)	(104,000)
Base Nonlimited Adjustment	-	-	87,427	-	-	-	-	87,427	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>4</b>	<b>4.00</b>	<b>44,765,117</b>	<b>2,000,000</b>	<b>3,022,570</b>	<b>8,083,173</b>	<b>-</b>	<b>31,659,374</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,318)	-	-	(18,318)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(43,727)	-	-	(43,727)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(62,045)</b>	<b>-</b>	<b>-</b>	<b>(62,045)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(7,026,000)	(2,000,000)	-	(5,026,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,026,000)</b>	<b>(2,000,000)</b>	<b>-</b>	<b>(5,026,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	12,015	-	-	12,015	-	-	-
State Gov't & Services Charges Increase/(Decrease)	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Development Services  
2021-23 Biennium**

**Leg. Adopted 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>
<b>Subtotal</b>	-	-	12,015	-	-	12,015	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>37,689,087</b>	-	<b>3,022,570</b>	<b>3,007,143</b>	-	<b>31,659,374</b>	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Development Services  
2021-23 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>37,689,087</b>	<b>-</b>	<b>3,022,570</b>	<b>3,007,143</b>	<b>-</b>	<b>31,659,374</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>4</b>	<b>4.00</b>	<b>37,689,087</b>	<b>-</b>	<b>3,022,570</b>	<b>3,007,143</b>	<b>-</b>	<b>31,659,374</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(1)	(1.00)	(182,140)	-	-	(182,140)	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Development Services  
2021-23 Biennium**

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	1,540,396	-	-	1,540,396	-	-	-
810 - Statewide Adjustments	-	-	(943)	-	-	(943)	-	-	-
811 - Budget Reconciliation Adjustments	6	5.50	34,331,296	24,331,296	-	10,000,000	-	-	-
813 - Policy Bills	6	5.50	76,432,480	50,000,000	-	26,432,480	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
206 - Oregon Solar + Storage Rebate Program	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight	-	-	-	-	-	-	-	-	-
401 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>11</b>	<b>10.00</b>	<b>112,121,089</b>	<b>74,331,296</b>	<b>-</b>	<b>37,789,793</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>15</b>	<b>14.00</b>	<b>149,810,176</b>	<b>74,331,296</b>	<b>3,022,570</b>	<b>40,796,936</b>	<b>-</b>	<b>31,659,374</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	114.29%	166.67%	154.86%	1,073.52%	-0.03%	392.04%	-	-22.84%	-100.00%
Percentage Change From 2019-21 Current Service Level	275.00%	250.00%	297.49%	-	-	1,256.67%	-	-	-



**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Nuclear Safety & Emergency Response  
2021-23 Biennium**

**Leg. Adopted 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>
2019-21 Leg Adopted Budget	6	6.00	2,317,785	-	-	830,420	1,487,365	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>6</b>	<b>6.00</b>	<b>2,317,785</b>	-	-	<b>830,420</b>	<b>1,487,365</b>	-	-
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	162,775	-	-	55,943	106,832	-	-
Estimated Cost of Merit Increase	-	-	-	-	-	-	-	-	-
Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction	-	-	-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>6</b>	<b>6.00</b>	<b>2,480,560</b>	-	-	<b>886,363</b>	<b>1,594,197</b>	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	8,401	-	-	3,107	5,294	-	-
<b>Subtotal</b>	-	-	<b>8,401</b>	-	-	<b>3,107</b>	<b>5,294</b>	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	32,262	-	-	14,359	17,903	-	-
<b>Subtotal</b>	-	-	<b>32,262</b>	-	-	<b>14,359</b>	<b>17,903</b>	-	-
040 - Mandated Caseload									

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Nuclear Safety & Emergency Response  
2021-23 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,521,223</b>	-	-	<b>903,829</b>	1,617,394	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Nuclear Safety & Emergency Response  
2021-23 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,521,223</b>	<b>-</b>	<b>-</b>	<b>903,829</b>	<b>1,617,394</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>6</b>	<b>6.00</b>	<b>2,521,223</b>	<b>-</b>	<b>-</b>	<b>903,829</b>	<b>1,617,394</b>	<b>-</b>	<b>-</b>
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	-	-	-	-	-	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Nuclear Safety & Emergency Response  
2021-23 Biennium**

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(1,807)	-	-	(1,785)	(22)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
206 - Oregon Solar + Storage Rebate Program	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight	-	-	34,847	80,092	-	-	(45,245)	-	-
401 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>33,040</b>	<b>80,092</b>	-	<b>(1,785)</b>	<b>(45,267)</b>	-	-
<b>Total 2021-23 Leg. Adopted Budget</b>	<b>6</b>	<b>6.00</b>	<b>2,554,263</b>	<b>80,092</b>	-	<b>902,044</b>	1,572,127	-	-

Percentage Change From 2019-21 Leg Approved Budget	-	-	10.20%	-	-	8.63%	5.70%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	1.31%	-	-	-0.20%	-2.80%	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Facility Siting  
2021-23 Biennium**

**Leg. Adopted 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>
2019-21 Leg Adopted Budget	13	13.00	5,436,409	-	-	5,436,409	-	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>13</b>	<b>13.00</b>	<b>5,436,409</b>	<b>-</b>	<b>-</b>	<b>5,436,409</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(2)	(2.00)	(100,432)	-	-	(100,432)	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>11</b>	<b>11.00</b>	<b>5,335,977</b>	<b>-</b>	<b>-</b>	<b>5,335,977</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(18,318)	-	-	(18,318)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	14,510	-	-	14,510	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(3,808)</b>	<b>-</b>	<b>-</b>	<b>(3,808)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(45,207)	-	-	(45,207)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(45,207)</b>	<b>-</b>	<b>-</b>	<b>(45,207)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	189,293	-	-	189,293	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>189,293</b>	<b>-</b>	<b>-</b>	<b>189,293</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Facility Siting  
2021-23 Biennium**

**Leg. Adopted 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>11</b>	<b>11.00</b>	<b>5,476,255</b>	-	-	<b>5,476,255</b>	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Facility Siting  
2021-23 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>11</b>	<b>11.00</b>	<b>5,476,255</b>	-	-	<b>5,476,255</b>	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>11</b>	<b>11.00</b>	<b>5,476,255</b>	-	-	<b>5,476,255</b>	-	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	113,666	-	-	-	113,666	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>113,666</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,666</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	-	-	-	-	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Energy Facility Siting  
2021-23 Biennium**

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	-	-	-	-	-	-	-	-	-
810 - Statewide Adjustments	-	-	(39,022)	-	-	(39,022)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	12,161	-	-	12,161	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
206 - Oregon Solar + Storage Rebate Program	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight	-	-	-	-	-	-	-	-	-
401 - Energy Siting Analyst Support	2	2.00	488,630	-	-	488,630	-	-	-
<b>Subtotal Policy Packages</b>	<b>2</b>	<b>2.00</b>	<b>461,769</b>	-	-	<b>461,769</b>	-	-	-

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>13</b>	<b>13.00</b>	<b>6,051,690</b>	-	-	<b>5,938,024</b>	113,666	-	-
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Percentage Change From 2019-21 Leg Approved Budget	-	-	11.32%	-	-	9.23%	-	-	-
Percentage Change From 2019-21 Current Service Level	18.18%	18.18%	10.51%	-	-	8.43%	-	-	-



**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Administrative Services  
2021-23 Biennium**

**Leg. Adopted 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>
2019-21 Leg Adopted Budget	34	34.00	12,749,635	-	-	12,734,526	15,109	-	-
2019-21 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2019-21 Leg Approved Budget</b>	<b>34</b>	<b>34.00</b>	<b>12,749,635</b>	<b>-</b>	<b>-</b>	<b>12,734,526</b>	<b>15,109</b>	<b>-</b>	<b>-</b>
<b>2021-23 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(2.23)	(88,058)	-	-	(90,559)	2,501	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2021-23 Base Budget</b>	<b>33</b>	<b>31.77</b>	<b>12,661,577</b>	<b>-</b>	<b>-</b>	<b>12,643,967</b>	<b>17,610</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	97,981	-	-	97,981	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(32,887)	-	-	(32,946)	59	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>65,094</b>	<b>-</b>	<b>-</b>	<b>65,035</b>	<b>59</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	207,766	-	-	207,633	133	-	-
State Gov't & Services Charges Increase/(Decrease)			(174,518)	-	-	(174,518)	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Administrative Services  
2021-23 Biennium**

**Leg. Adopted 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>
<b>Subtotal</b>	-	-	<b>33,248</b>	-	-	<b>33,115</b>	133	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2019-21 Current Service Level</b>	<b>33</b>	<b>31.77</b>	<b>12,759,919</b>	-	-	<b>12,742,117</b>	17,802	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Administrative Services  
2021-23 Biennium**

**Leg. Adopted 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>
<b>Subtotal: 2019-21 Current Service Level</b>	<b>33</b>	<b>31.77</b>	<b>12,759,919</b>	-	-	<b>12,742,117</b>	17,802	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2019-21 Current Service Level</b>	<b>33</b>	<b>31.77</b>	<b>12,759,919</b>	-	-	<b>12,742,117</b>	17,802	-	-
080 - E-Boards									
080 - March 2020 Eboard	-	-	-	-	-	-	-	-	-
081 - April 2020 Eboard	-	-	-	-	-	-	-	-	-
082 - May 2020 Eboard	-	-	-	-	-	-	-	-	-
083 - June 2020 Eboard	-	-	-	-	-	-	-	-	-
084 - June 2020 Special Session	-	-	-	-	-	-	-	-	-
087 - August 2020 Special Session	-	-	115,217	-	-	-	115,217	-	-
089 - Post-September 2020 Leg. Actions	-	-	-	-	-	-	-	-	-
<b>Subtotal Emergency Board Packages</b>	<b>-</b>	<b>-</b>	<b>115,217</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>115,217</b>	<b>-</b>	<b>-</b>
Policy Packages									
088 - September 2020 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	(2)	(1.77)	(334,684)	-	-	(334,684)	-	-	-
091 - Elimination of S&S Inflation	-	-	-	-	-	-	-	-	-
092 - Personal Services Adjustments	-	-	-	-	-	-	-	-	-
093 - Transfers to General Fund	-	-	-	-	-	-	-	-	-
094 - Revenue Solutions	-	-	-	-	-	-	-	-	-
096 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
097 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
099 - Microsoft 365 Consolidation	-	-	(57,137)	-	-	(57,137)	-	-	-

**Summary of 2021-23 Biennium Budget**

**Energy, Dept of  
Administrative Services  
2021-23 Biennium**

**Leg. Adopted 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>
801 - LFO Analyst Adjustments	1	1.00	237,994	-	-	237,994	-	-	-
810 - Statewide Adjustments	-	-	(218,840)	-	-	(218,840)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
813 - Policy Bills	1	1.00	208,107	-	-	208,107	-	-	-
815 - Updated Base Debt Service Adjustment	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
206 - Oregon Solar + Storage Rebate Program	-	-	-	-	-	-	-	-	-
301 - Radioactive Waste Oversight	-	-	-	-	-	-	-	-	-
401 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>-</b>	<b>0.23</b>	<b>(164,560)</b>	<b>-</b>	<b>-</b>	<b>(164,560)</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total 2021-23 Leg. Adopted Budget</b>	<b>33</b>	<b>32.00</b>	<b>12,710,576</b>	<b>-</b>	<b>-</b>	<b>12,577,557</b>	<b>133,019</b>	<b>-</b>	<b>-</b>
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Percentage Change From 2019-21 Leg Approved Budget	-2.94%	-5.88%	-0.31%	-	-	-1.23%	780.40%	-	-
Percentage Change From 2019-21 Current Service Level	-	0.72%	-0.39%	-	-	-1.29%	647.21%	-	-

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
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	GF DS	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
Agcy	Prgm / Div																		
1	1	ODOE	Nuc	<b>Hanford Oversight &amp; Emergency Response</b> 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	\$ 80,092		\$ 902,044		\$ 1,572,127		\$ 2,554,263	6	6.00	N	Y	S, FM	ORS 469.525-619; CFR Title 10, Part 50.47,
2	1	ODOE	SIT	<b>Energy Facility Siting Program &amp; Energy Facility Siting Council</b> ensures that existing and future energy facilities meet the State's siting standards subject to Energy Facility Siting Council jurisdiction.	KPM 2 & 3	6			\$ 5,938,024		\$ 113,666		\$ 6,051,690	13	13.00	Y	Y	S	ORS 469.320-520
3	1	ODOE	P&I	<b>Energy Efficiency &amp; Conservation</b> 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			\$ 2,574,528		\$ 1,025,520		\$ 3,600,048	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	<b>Energy Technology &amp; Policy</b> 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			\$ 4,360,619		\$ 278,843		\$ 4,639,462	11	13.00	Y	Y	S	ORS 469.030, 469.060
5	1	ODOE	EDS	<b>Small Scale Energy Loan Program (SELP)</b> provides loan financing for innovative or traditional conservation and renewable energy projects, which support regional and local community energy needs.	KPM 1 & 2	6	\$ -	\$ 3,500,000	\$ 759,571	\$ 31,659,374	\$ -		\$ 35,918,945	2	2.00	N	Y	C, D	CONST Article XI-J; ORS 470.060
6	2	ODOE	EDS	<b>Energy Incentives Program (EIP)</b> 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	\$ 70,831,296		\$ 40,036,110		\$ -		\$ 110,867,406	13	12.00	Y	Y	S	ORS 469B.270 thru 306 Cons; ORS 469B.250 thru 265 Renew; ORS 469B.320 thru347 and ORS315.336 Tran
7	3	ODOE	EDS	<b>Energy Efficient Financing Activity</b> Debt Service on funds received during the 2015-17 and 2017-19 biennia for energy efficiency investments.	KPM 2	2			\$ 3,022,570	\$ 1,255			\$ 3,023,825	0	0.00	N	N	D	ORS 469.960 thru 46.96
NA	NA	ODOE	ADM	<b>Director's Office</b> - agency direction, communication, government relations and internal auditing.	KPM 2	4			\$ 3,308,937		\$ 133,890		\$ 3,442,827	9	9.05	N	Y		ORS 469.030

Oregon Department of Energy  
Program Prioritization

NA	NA	ODOE	ADM	Central Services provides resources for shared support services and director's office activities.	KPM 2	4				\$ 9,268,620	\$ (871)	\$ 9,267,749	24	22.95	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				\$ 800,904	\$ -	\$ 800,904	2	2.00	N	N	S		
							\$ 70,911,388	\$ 3,500,000	\$ 3,022,570	\$ 67,950,612	\$ 31,659,374	\$ 3,123,175	\$ -	\$ 180,167,119	93	91.00			

**PROGRAM LEGEND**

<b>NUC</b>	Nuclear Safety & Energy Emergency Preparedness
<b>EDS</b>	Energy Development Services
<b>P&amp;I</b>	Energy Planning & Innovation
<b>SIT</b>	Energy Facility Siting
<b>ADM</b>	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
- Federal - Optional (once you choose
- FO 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.

## 10% Reduction Options (ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type	Rank and Justification
<i>(which program or activity will not be undertaken)</i>	<i>(Describe the effects of this reduction. include positions and FTE in 2019-21 and 2021-23)</i>	<i>(GF, LF, OF, FF. Identify Revenue Source for OF, FF)</i>	<i>(Rank the activities or programs not undertaken in order of lowest cost for benefit obtained)</i>
Administrative Services	Eliminate Fiscal Analyst (1 position, <b>0.77 FTE</b> )	\$129,792 OF from Indirect Assessment	1. Reduces ability to provide financial analysis to support the Department <b>Eliminated in Package 090</b>
Administrative Services	Eliminate Office Specialist 2, (1 position, <b>1.00 FTE</b> )	\$167,923 OF from Indirect Assessment	2. Reduces front desk support for the Department <b>Eliminated in Package 090</b>
Energy Development Services	Eliminate SELP Accountant 2 (1 Position, <b>1.00 FTE</b> )	\$165,829 OF from SELP program	3. Position currently open, and workload for SELP is low when not making loans. <b>Eliminated in Package 090</b>
Energy Development Services	Reduce other Services & Supplies by 5%	\$16,311 OF from SELP program	4. Reduction may impact ability to conduct compliance activities <b>Eliminated in Package 090</b>
Administrative Services	Reduce Differential with Fringe by 100%	\$7,684 OF from Energy Supplier Assessment (Dir Ofc)	5. Reduction may impact ability to compensate for lead worker or work out of class.
Administrative Services	Reduce Temporary Expenses with Fringe by 100%	\$33,387 OF from Energy Supplier Assessment (Dir Ofc)	6. Other staff will need to pick up workload in the case of a gap in staffing or to meet unexpected workflow needs. <b>Eliminated in Package 090</b>
Administrative Services	Reduce other Services & Supplies by 27.5%	\$890 FF from State Energy Program (Dir Ofc)	7. Reduces travel & training associated with Federal Grants.
Energy Siting Division	Reduce Temporary Expenses with Fringe by 100%	\$1,545 OF from Siting Fees	8. Other staff will need to pick up workload in the case of a gap in staffing or to meet unexpected workflow needs.
Energy Siting Division	Reduce Professional Services by 10%	\$98,844 OF from Siting Fees	9. Reduction would limit the use of consulting services which could impact application review timeliness

## 10% Reduction Options (ORS 291.216)

Energy Planning & Innovation	Reduce Salary Differential & Fringe by 100%	\$56,943 OF Energy Supplier Assessment	10. Reduction will impact ability to compensate for lead worker or work out of class.
Administrative Services	Reduce IT Professional Services by 15%	\$63,377 OF from Indirect Assessment	11. Reduction will impact ability to ensure sufficient resources are available to support the Department especially during transition to more staff working remotely
Energy Siting Division	Reduce other Services & Supplies by 33%	\$102,147 OF from Siting Fees	12. Reduction will impact ability to ensure sufficient resources are available to the division
Energy Planning & Innovation	Reduce other Services & Supplies by 46.5%	\$197,394 OF from Energy Supplier Assessment	13. Reduction will impact ability to ensure sufficient resources are available to the division
Energy Development Services	Reduce Temporary Expenses with Fringe by 38%	\$60,173 OF from EIP program	14. Reduction may impact ability to conduct compliance activities
Energy Planning & Innovation	Reduce Temporary Expenses & Fringe by 100%	\$54,100 OF Energy Supplier Assessment	15. Other staff will need to pick up workload in the case of a gap in staffing or to meet unexpected workflow needs.
Energy Siting Division	Reduce Differential with Fringe by 100%	\$3,484 OF from Siting Fees	16. Reduction may impact ability to compensate for lead worker or work out of class.
Administrative Services	Reduce other Services & Supplies by 22.1%	\$127,985 OF from Energy Supplier Assessment (Dir Ofc)	17. Reduces ability to ensure sufficient resources are available to support the Department
Energy Planning & Innovation	Reduce other Services & Supplies by 18.3%	\$59,189 <b>FF</b> from State Energy Program	18. Reduction may impact ability to ensure sufficient resources are available to the division
Nuclear Safety Division	Reduce AG Fees by ~ 100%	\$32,000 OF from Energy Supplier Assessment	19. Reduction will put at risk a legal response in case of lawsuit
Nuclear Safety Division	Reduce other Services & Supplies (FF) 15%	\$18,885 <b>FF</b> from Hanford Grant	20. Reduction may impact ability to monitor Hanford activities



## 10% Reduction Options (ORS 291.216)

Energy Siting Division	Reduce Special Payments	\$23,602 OF from Siting Fees	21. Reduction will reduce collaboration with other agencies on Siting projects.
Nuclear Safety Division	Reduce Special Payments by 12%	\$13,192 OF from Energy Supplier Assessment	22. Reduction will reduce collaboration with other agencies on emergency drills.
Nuclear Safety Division	Reduce Professional Services by 20%	\$41,484 FF from Hanford grant	23. Reduction may impact ability to monitor Hanford activities
Administrative Services	Reduce Professional Services by 24.4%	\$15,000 OF from Energy Supplier Assessment (Dir Ofc)	24. Reduction will eliminate some of the training done by consultants.
Nuclear Safety Division	Reduce Special Payments by 53%	\$20,500 FF from Hanford Grant	25. Reduction may impact ability to monitor Hanford activities
<b>5% Reduction</b>	<b>OF</b> <b>FF</b> <b>Total Funds</b>	<b>\$1,414,903</b> <b><u>\$140,948</u></b> <b>\$1,555,851</b>	<b>3 Positions, 2.77 FTE</b> <b><u>0 Positions, 0.0 FTE</u></b> <b>3 Positions, 2.77 FTE</b>
Energy Development Services	Reduce Temporary Expenses with Fringe by 25%	\$39,885 OF from EIP program	26. Reduction may impact ability to conduct compliance activities
Energy Siting Division	Reduce Professional Services by 5%	\$46,779 OF from Siting Fees	27. Reduce use of expert consultants to evaluate siting projects
Administrative Services	Reduce Accountant 4 to half time (0 position, 0.5 FTE)	\$109,163 OF from Indirect Assessment	28. Reduces Department accounting reporting and support
Energy Development Services	Reduce Accountant 4 to half time (0 position, 0.5 FTE)	\$148,983 OF from SELP program	29. Reduces SELP accounting reporting and support.
Administrative Services	Reduce Fiscal Analyst 2 position to part time (0 position, 0.2 FTE)	\$53,349 OF from Indirect Assessment	30. Reduce support for data reporting for public records requests
Energy Planning & Innovation	Reduce FF Services & Supplies by 12%	\$37,790 FF from State Energy Program	31. Reduction in travel and training associated with the federal grant

## 10% Reduction Options (ORS 291.216)

Energy Development Services	Reduce Office Specialist 2 to half time (0 position, <b>0.5 FTE</b> )	\$64,127 OF from EIP program	32. Reduction may impact ability to conduct compliance activities
Administrative Services	Reduce Services & Supplies by 27.5%	\$890 FF from State Energy Program	33. Reduces travel & training associated with Federal Grants
Administrative Services	Eliminate a part time Operations & Policy Analyst 2 (1 position, <b>0.5 FTE</b> )	\$97,364 OF from Indirect Assessment	34. Reduces support for data system administration and reporting
Administrative Services	Reduce Operations & Policy Analyst 3 to half time (0 position, <b>0.5 FTE</b> )	\$128,166 OF from Energy Supplier Assessment	35. Reduces ability of the department to develop communication tools and respond to public records requests
Energy Siting Division	Eliminate an Operations & Policy Analyst 2 (1 position, <b>1.0 FTE</b> )	\$227,034 OF from Energy Supplier Assessment (.7 = \$158,924) and Siting Fees (.3 = \$68,110)	36. Reduction may impact capacity to communicate with Federal Agencies and coordinate state activities in evaluating the siting of projects
Energy Planning & Innovation	Eliminate an Administrative Specialist 2 (1 position, <b>1.0 FTE</b> )	\$202,262 OF from Energy Supplier Assessment	37. Reduces support across all programs in the division
Energy Planning & Innovation	Reduce Operations & Policy Analyst 2 to half time 0 position, <b>0.4 FTE</b> ) OF portion Reduce Operations & Policy Analyst 2 to half time (0 position, <b>0.08 FTE</b> ) FF portion	\$106,999 OF from Energy Supplier Assessment \$21,400 FF from State Energy Program	38. Reduces energy expertise available for specialized energy fields
Administrative Services	Reduce IT Expendable Property by 20%	\$60,173 OF from Indirect Assessment	39. Extends the replacement cycle for network and server equipment and computer equipment that will be necessary for working remotely.
Nuclear Safety Division	Reduce special payments to counties and universities	\$15,500 FF from Hanford Grant	40. Reduction may impact ability to monitor Hanford activities

## 10% Reduction Options (ORS 291.216)

Nuclear Safety Division	Reduce Professional Services by 20%	\$41,484 <b>FF</b> from Hanford Grant	41. Reduction may impact ability to monitor Hanford activities
Nuclear Safety Division	Reduce Services & Supplies by 24.5% (OF)	\$45,192 OF from Energy Supplier Assessment	42. Reduction may impact ability to carry out emergency drills
Nuclear Safety Division	Reduce other Services & Supplies by 18.7 (FF)	\$22,886 <b>FF</b> from Hanford Grant	43. Reduction may impact ability to monitor Hanford activities
Administrative Services	Reduce IT Professional Services by 20%	\$86,253 OF from Indirect Assessment	44. Reduces ability to ensure sufficient resources are available to support the Department
<b>10% Reduction</b>	<b>OF</b>	<b>\$1,415,727</b>	<b>3 Positions, 5.10 FTE</b>
	<b>FF</b>	<b><u>\$140,950</u></b>	<b><u>0 Positions, 0.08 FTE</u></b>
	<b>Total Funds</b>	<b>\$1,556,677</b>	<b>3 Positions, 5.18 FTE</b>

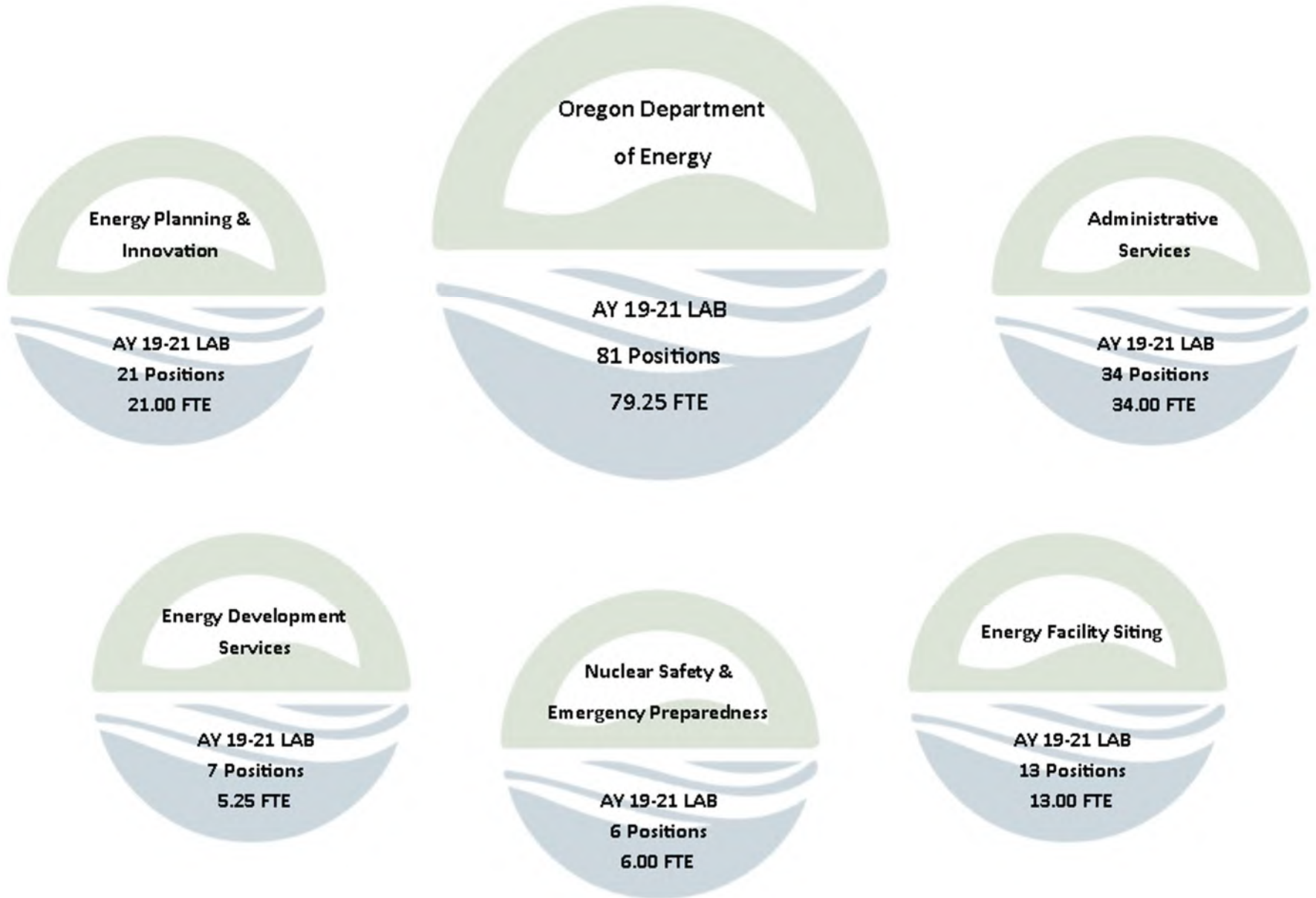
## 10% Reduction Options (ORS 291.216)

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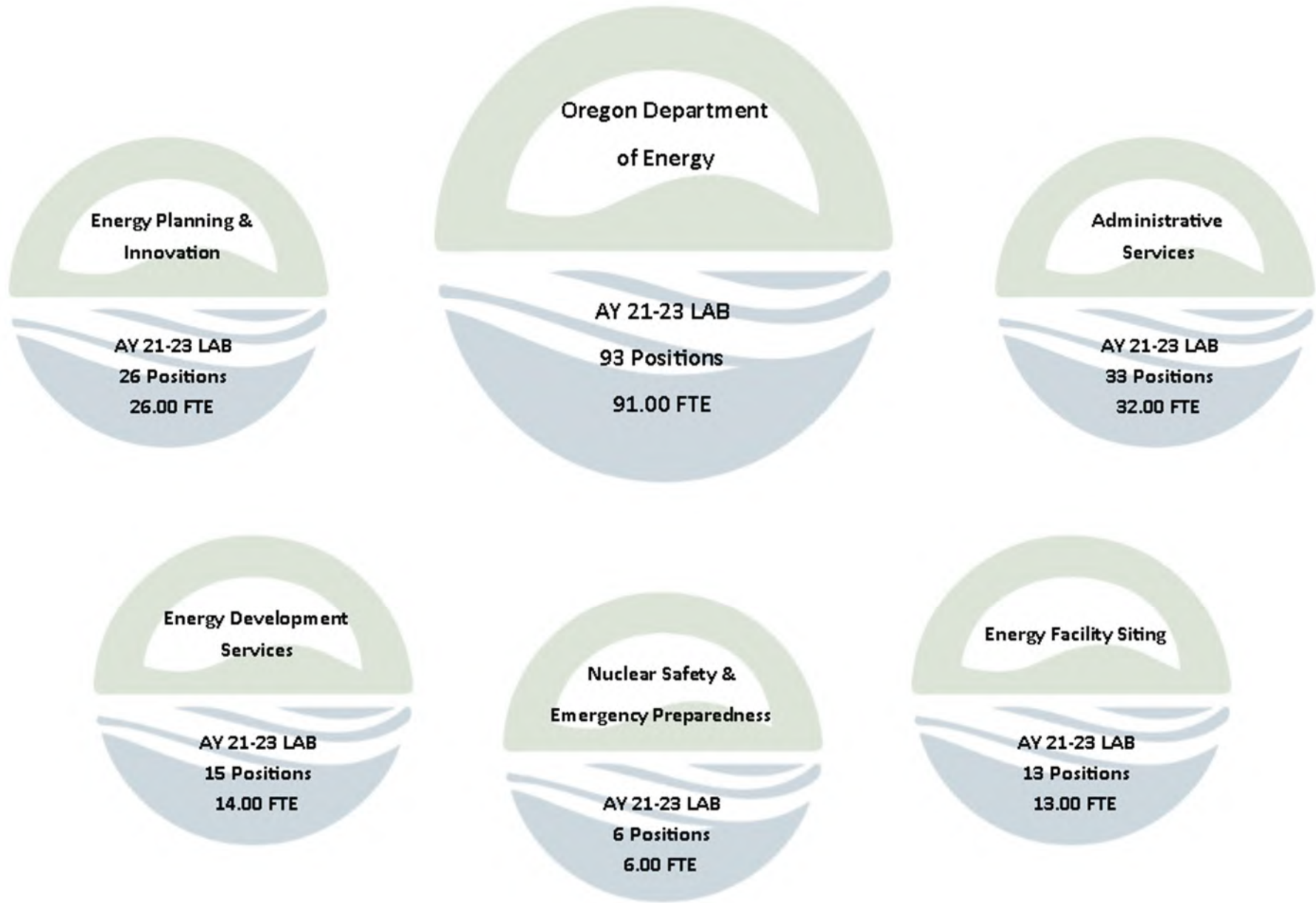
# Agency Summary

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# Agency Summary

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Agencywide Program Unit Summary  
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>100-00-00-00000</b>	<b>Energy Planning &amp; Innovation</b>						
	Other Funds	4,727,817	5,520,144	5,520,144	6,969,643	6,607,609	7,736,051
	Federal Funds	660,035	693,622	693,622	1,183,785	1,191,187	1,304,363
	All Funds	5,387,852	6,213,766	6,213,766	8,153,428	7,798,796	9,040,414
<b>200-00-00-00000</b>	<b>Energy Development Services</b>						
	General Fund	-	6,334,048	6,334,048	3,803,822	-	74,331,296
	Lottery Funds	3,023,628	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
	Other Funds	51,071,865	49,320,098	49,320,098	40,816,569	34,432,374	72,456,310
	Federal Funds	215,556	104,000	104,000	-	-	-
	All Funds	54,311,049	58,781,511	58,781,511	47,642,961	37,454,944	149,810,176
<b>300-00-00-00000</b>	<b>Nuclear Safety &amp; Emergency Response</b>						
	General Fund	-	-	-	80,092	-	80,092
	Other Funds	720,396	830,420	830,420	903,829	789,229	902,044
	Federal Funds	1,368,073	1,487,365	1,487,365	1,572,149	1,601,034	1,572,127
	All Funds	2,088,469	2,317,785	2,317,785	2,556,070	2,390,263	2,554,263
<b>400-00-00-00000</b>	<b>Energy Facility Siting</b>						
	Other Funds	3,737,778	5,436,409	5,436,409	5,964,885	5,742,894	5,938,024
	Federal Funds	2,171	-	-	-	113,666	113,666
	All Funds	3,739,949	5,436,409	5,436,409	5,964,885	5,856,560	6,051,690

Agencywide Program Unit Summary  
2021-23 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>500-00-00-00000</b>	<b>Administrative Services</b>						
	Other Funds	12,630,827	12,734,526	12,734,526	12,742,117	11,832,355	12,577,557
	Federal Funds	23,694	15,109	15,109	17,802	132,886	133,019
	All Funds	12,654,521	12,749,635	12,749,635	12,759,919	11,965,241	12,710,576
<b>TOTAL AGENCY</b>							
	General Fund	-	6,334,048	6,334,048	3,883,914	-	74,411,388
	Lottery Funds	3,023,628	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
	Other Funds	72,888,683	73,841,597	73,841,597	67,397,043	59,404,461	99,609,986
	Federal Funds	2,269,529	2,300,096	2,300,096	2,773,736	3,038,773	3,123,175
	All Funds	78,181,840	85,499,106	85,499,106	77,077,263	65,465,804	180,167,119



# Revenues

The Department's operations are predominately funded through the collection of fees for service, grants, and assessments. 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 during the 2019-21 biennium. The increase in federal funds has been used to shift program costs off of the Energy Supplier Assessment and onto federal grant 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.

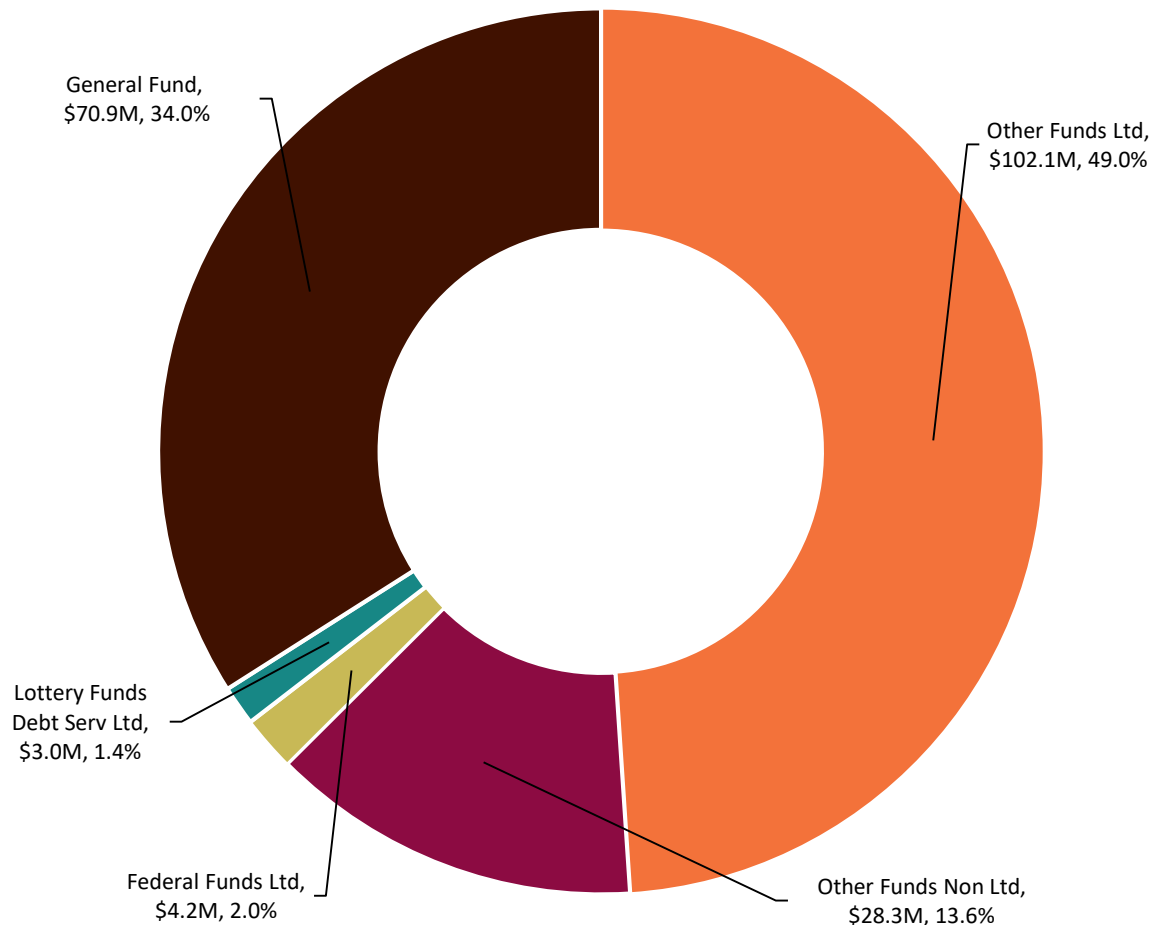
## Lottery Fund Debt Service

- **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 = \$208.5M



# Revenues

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## 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.
- **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.
- **Jordan Cove:** fees are collected for emergency preparedness planning and 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

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

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>GENERAL FUND APPROPRIATION</b>								
General Fund	8000	0050	-	2,000,000	2,000,000	3,883,914	-	70,911,388
General Fund	8030	0050		4,334,048	4,334,048	-		3,500,000
<b>LICENSES AND FEES</b>								
Business Licenses and Fees	3200	0205	-	-	-	-	-	-
Business Licenses and Fees	3400	0205	5,239,739	4,834,947	4,834,947	5,280,256	5,280,256	5,280,256
<b>CHARGES FOR SERVICES</b>								
Charges for Services	3200	0410	-	-	-	-	-	-
Charges for Services	3400	0410	2,906,066	4,185,395	4,185,395	4,027,690	4,027,690	3,925,174
Admin and Service Charges	3400	0415	14,735,692	13,972,462	13,972,462	15,672,606	15,672,606	15,643,031
<b>FINES, RENTS AND ROYALTIES</b>								
Fines and Forfeitures	3200	0505	198,690	284,468	284,468	284,468	284,468	4,000
Fines and Forfeitures	3400	0505	6,500	5,700	5,700	5,700	5,700	5,700
<b>BOND SALES</b>								
General Fund Obligation Bonds	3200	0555	-	-	-	-	-	-
General Fund Obligation Bonds	3230	0555	-	-	-	-	-	-
Dedicated Fund Obligation Bonds	3200	0560	-	-	-	-	-	-
Lottery Bonds	3400	0565	-	-	-	-	-	-
<b>INTEREST EARNINGS</b>								
Interest Income	4430	0605	32,389	-	-	-	-	-
Interest Income	3200	0605	14,391,700	11,560,669	11,560,669	11,560,669	11,560,669	8,115,868
Interest Income	3400	0605	305,155	176,900	176,900	176,900	176,900	176,900

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

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>SALES INCOME</b>								
Sales Income	3200	0705	-	-	-	-	-	-
Sales Income	3400	0705	825,487	-	-	-	-	-
<b>LOAN REPAYMENT</b>								
Loan Repayments	3200	0925	30,567,542	24,117,074	24,117,074	24,117,074	24,117,074	20,150,770
<b>OTHER</b>								
Other Revenues	3200	0975	1,001	-	-	-	-	50,000
Other Revenues	3400	0975	50,237	-	-	-	-	294,457
Other Revenues	6400	0975	1,316					
<b>FEDERAL FUNDS REVENUE</b>								
Federal Funds	6200	0995	-	-	-	-	-	-
Federal Funds	6230	0995	-	104,000	104,000	-	-	-
Federal Funds	6400	0995	3,251,039	3,076,255	3,076,255	4,521,547	4,771,547	4,161,487
<b>TOTAL</b>			<b>72,512,553</b>	<b>68,651,918</b>	<b>68,651,918</b>	<b>69,530,824</b>	<b>65,896,910</b>	<b>132,219,031</b>

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

Energy, Dept of  
2021-23 Biennium

Agency Number: 33000

Cross Reference Number: 33000-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	32,391	-	-	-	-	-
Transfer In - Intrafund	8,083	-	-	-	-	-
Tsfr From Administrative Svcs	3,000,108	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
Transfer Out - Intrafund	(8,083)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$3,032,499</b>	<b>\$3,006,469</b>	<b>\$3,006,469</b>	<b>\$3,022,570</b>	<b>\$3,022,570</b>	<b>\$3,017,225</b>
<b>Other Funds</b>						
Business Lic and Fees	5,239,735	4,834,947	4,834,947	5,280,256	5,280,256	5,280,256
Charges for Services	2,906,057	4,185,395	4,185,395	4,027,690	4,027,690	3,925,174
Admin and Service Charges	14,735,692	13,972,462	13,972,462	15,672,606	15,672,606	15,643,031
Fines and Forfeitures	6,500	5,700	5,700	5,700	5,700	5,700
Interest Income	305,158	176,900	176,900	176,900	176,900	176,900
Sales Income	825,487	-	-	-	-	-
Other Revenues	51,239	-	-	-	-	294,457
Transfer In - Intrafund	14,471,195	15,748,379	15,748,379	17,448,523	17,448,523	16,728,677
Transfer In - Indirect Cost	7,704,687	8,499,734	8,499,734	9,539,963	9,539,963	8,974,163
Transfer from General Fund	-	2,000,000	2,000,000	3,803,822	-	60,000,000
Transfer Out - Intrafund	(13,192,795)	(14,522,462)	(14,522,462)	(16,222,606)	(16,222,606)	(15,643,032)
Transfer Out - Indirect Cost	(6,754,379)	(7,593,709)	(7,593,709)	(8,271,989)	(8,271,989)	(7,913,843)
Tsfr To Housing and Com Svcs	(434,081)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$25,864,495</b>	<b>\$27,307,346</b>	<b>\$27,307,346</b>	<b>\$31,460,865</b>	<b>\$27,657,043</b>	<b>\$87,471,483</b>
<b>Federal Funds</b>						
Federal Funds	3,252,352	3,076,255	3,076,255	4,521,547	4,771,547	4,161,487
Transfer In - Intrafund	185	-	-	-	-	-
Transfer Out - Intrafund	(185)	-	-	-	-	-

\_\_\_\_ Agency Request  
2021-23 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  
2021-23 Biennium

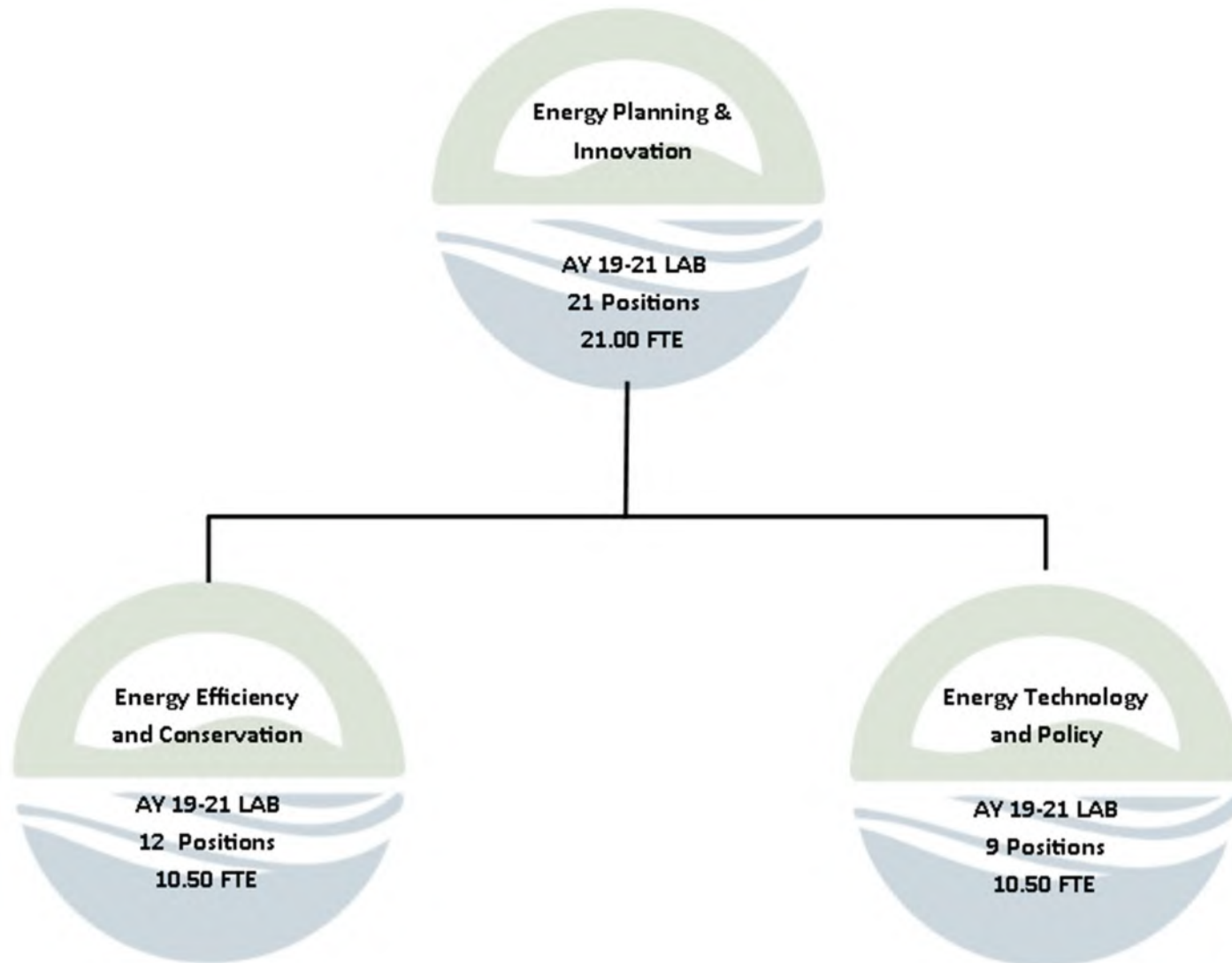
Agency Number: 33000  
Cross Reference Number: 33000-000-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Federal Funds</b>						
Transfer Out - Indirect Cost	(950,308)	(906,025)	(906,025)	(1,267,974)	(1,267,974)	(1,060,320)
<b>Total Federal Funds</b>	<b>\$2,302,044</b>	<b>\$2,170,230</b>	<b>\$2,170,230</b>	<b>\$3,253,573</b>	<b>\$3,503,573</b>	<b>\$3,101,167</b>
<b>Nonlimited Other Funds</b>						
Fines and Forfeitures	198,691	284,468	284,468	284,468	284,468	4,000
Interest Income	14,391,696	11,560,669	11,560,669	11,560,669	11,560,669	8,115,868
Loan Repayments	30,567,540	24,117,074	24,117,074	24,117,074	24,117,074	20,150,770
Other Revenues	-	-	-	-	-	50,000
Transfer In - Intrafund	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
Transfer Out - Intrafund	(47,190,186)	(35,688,998)	(35,688,998)	(35,688,998)	(35,688,998)	(28,116,945)
<b>Total Nonlimited Other Funds</b>	<b>\$43,879,527</b>	<b>\$34,736,294</b>	<b>\$34,736,294</b>	<b>\$34,736,294</b>	<b>\$34,736,294</b>	<b>\$27,234,993</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	104,000	104,000	-	-	-
<b>Total Nonlimited Federal Funds</b>	<b>-</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>-</b>	<b>-</b>	<b>-</b>



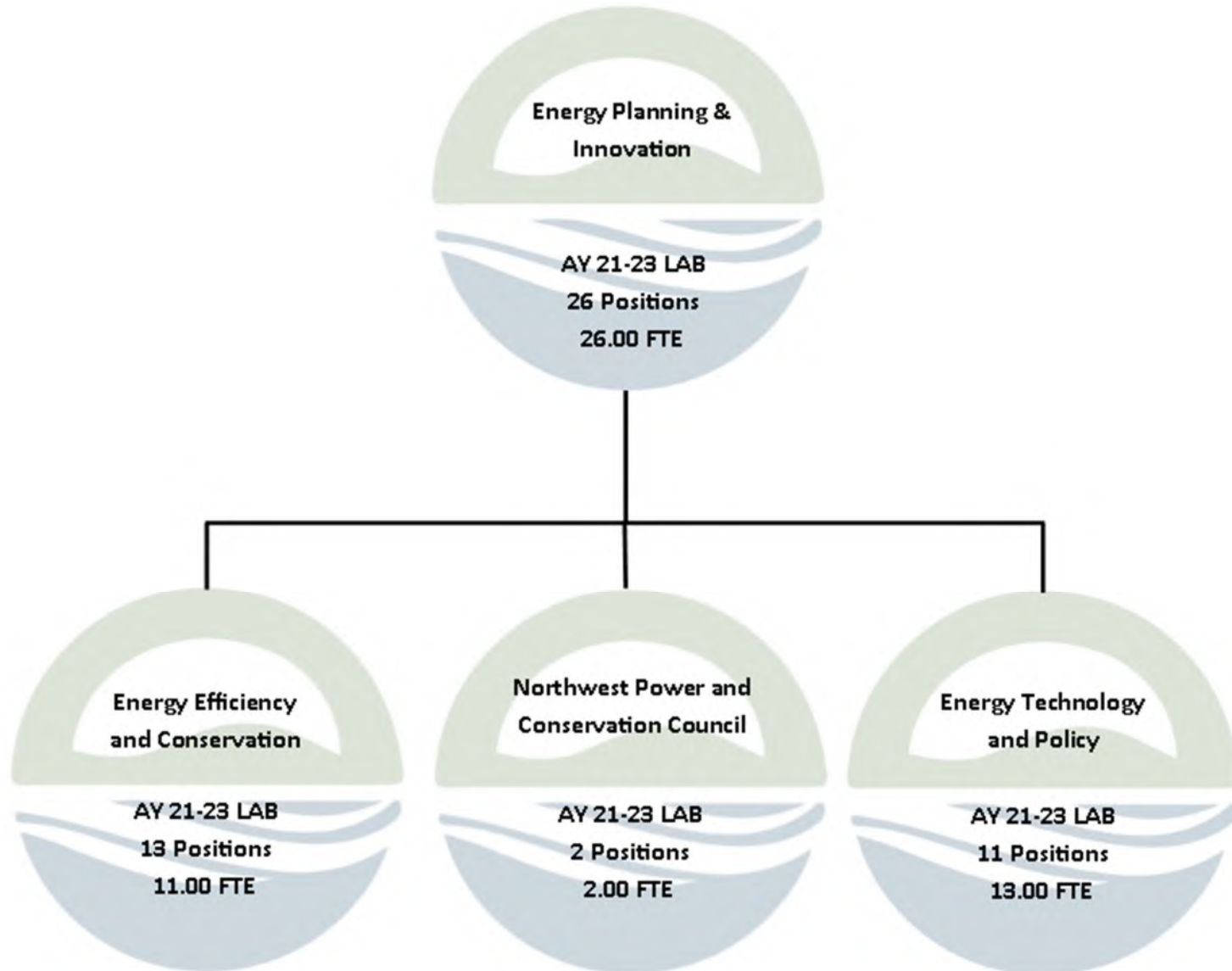
# Energy Planning & Innovation Budget Narrative

2019-21 Legislatively Approved Budget



# Energy Planning & Innovation Budget Narrative

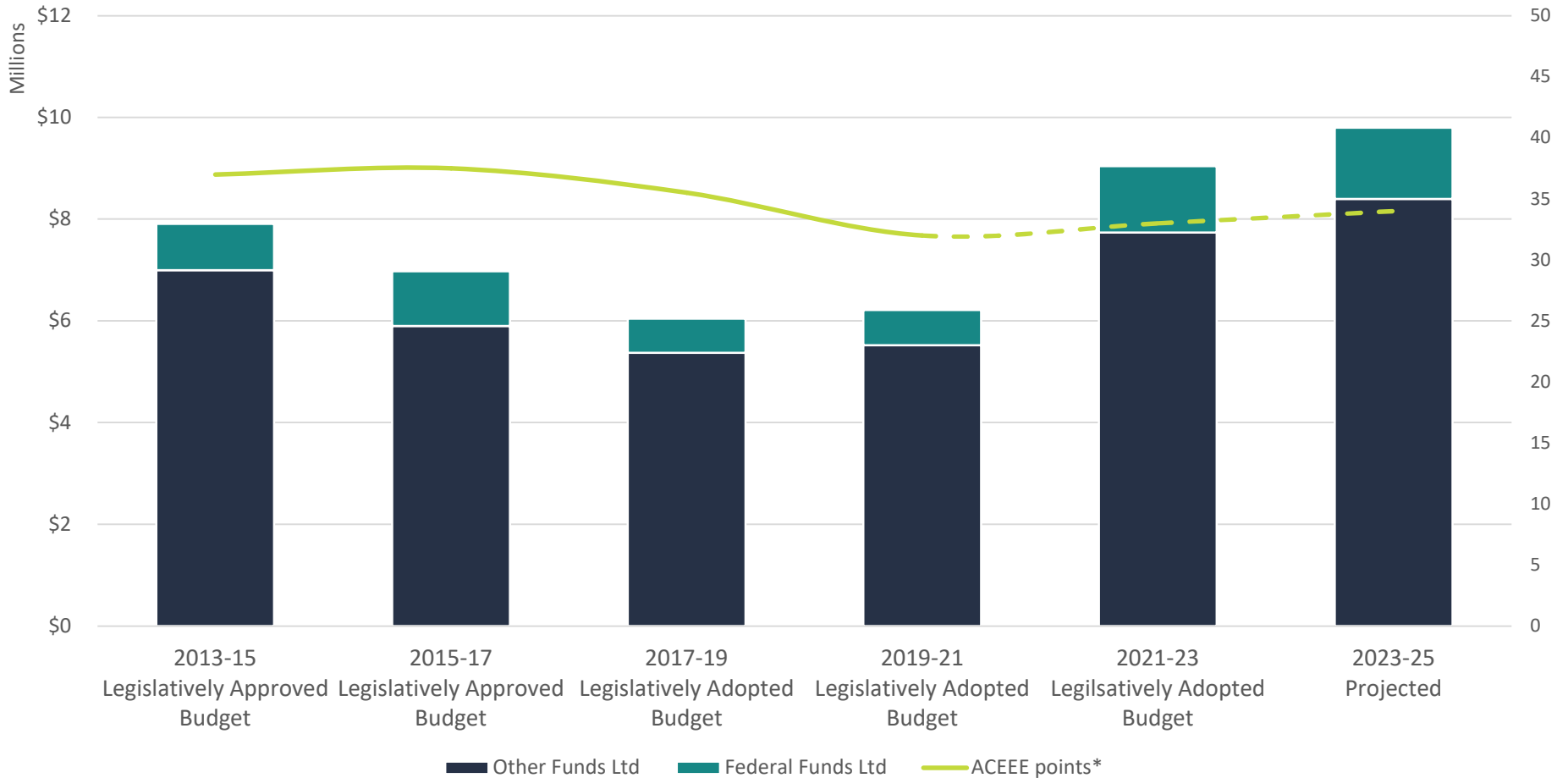
2021-23 Legislatively Adopted Budget



# 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, 503-373-7563



\* \*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

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## **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 Legislatively Adopted Budget for the 2021-2023 biennium is \$9,040,414 total funds. This request assumes Federal Fund expenditures of \$1,304,363 and Other Fund expenditures of \$7,736,051. The Division receives no General Fund from the State.

## **Program Description**

Planning and Innovation's central purpose is to provide information, analysis, technical assistance, and project management to achieve cost-effective energy efficiency and expand the use of renewable and alternative energy resources.

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.

A major function of the Division 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, and commercial and industrial facilities. The Division also assists with the implementation of combined heat and power pilot programs, helping industrial facilities use waste heat from onsite power generation in their

# Energy Planning & Innovation Budget Narrative

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production processes. In addition, the division develops policies to advance energy efficiency efforts, including options to shift energy use away from peak periods, address the needs of low-income Oregonians, and blend energy efficiency and water-saving programs. In collaboration with other agencies and stakeholders, the Division implements Executive Orders 17-20, which focused on accelerating energy efficiency in Oregon's built environment to reduce greenhouse gas emissions and address climate change. The Division also 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

The Division helps 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 energy resources. The Division works with stakeholders to improve 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 focuses on sustainable transportation solutions by collaborating with partners to increase the use of alternative transportation fuels in support of the goals in ORS 469.010. The Division works with the Columbia-Willamette Clean Cities program to help public and private organizations convert their fleets to alternative fuels, and with the Oregon Department of Transportation and Department of Environmental Quality to increase adoption of zero emission vehicles in Oregon. ODOE, through the P&I Division, also facilitates the Zero Emission Vehicle Interagency Working Group, which is charged with implementing the Governor's Executive Order 17-21 to accelerating 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 Department of Administrative Services, and the Public Utility Commission, 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 report required by SB 1044 (2019). Due initially in September 2021, the report will provide 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 also works with ODOT, DEQ, and the Department of Land Conservation and Development to implement the Statewide Transportation Strategy to decrease the carbon footprint of the State's transportation system.

The Division supports the State's work to combat climate change, though work on both mitigation of greenhouse gases and adaptation to the impacts of climate change, especially the energy sector. The Division also supports implementation of the Governor's climate change Executive Order 20-04, including advancing energy codes and appliance standards, and provides staff and administrative support to the Oregon Global Warming Commission.

## **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 fuel used. State-owned buildings in Oregon use approximately 193,400 MWh of electricity and 8 million therms of natural gas per year. The

# Energy Planning & Innovation Budget Narrative

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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 18 million metric tons of greenhouse gas emissions in 2017, 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 between 25-26 million metric tons of greenhouse gases in 2017. 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.

## **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 indirectly affect Oregonians because it can impact energy production and transmission 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 corners of the State. Smaller, on-site 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 fuels 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

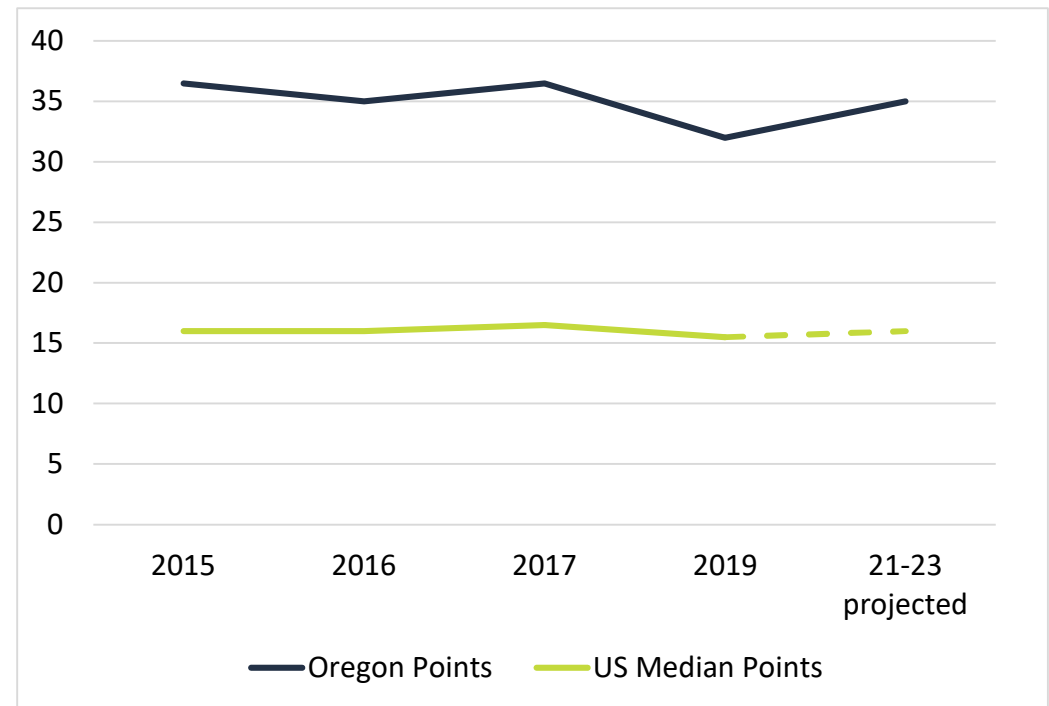
## Program Performance

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 2019, Oregon ranked ninth in the nation. The program’s activities influence Oregon’s performance in each of these areas. Each year since its inception in 2006, ACEEE 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 2018. 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	6
Buildings Energy Efficiency Policies	8	6.5	5
Appliance Efficiency Standards	3	1	0
Utility & Public Benefits Programs	20	10.5	5.5
Transportation Policies	10	7.5	3.5

For the 2021-2023 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

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## 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, and this biennium includes the shift of the NWPCC members into the P&I budget. 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.



# Energy Planning & Innovation Budget Narrative

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## Expenditures

### Budget Expenditure Comparison

Expenditures	2019-21 Legislatively Adopted Budget	2021-23 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$5,520,144	\$7,736,051	40.1%
Federal Funds Ltd	\$693,622	\$1,304,363	88.1%
<b>Total Funds</b>	<b>\$6,159,873</b>	<b>\$9,040,414</b>	<b>46.8%</b>
Positions/FTE	21/21.00	26/26.00	

## Activities

The Division:

- Provides leadership on public building energy efficiency, renewable energy, clean transportation fuels, and reducing greenhouse gas emissions
- Promotes energy efficiency and renewable energy
- Researches emerging energy technologies
- Provides educational and technical assistance to industry professionals, local governments, and the public

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 Thermal Energy
3. Sustainable Transportation
4. Climate Change

# Energy Planning & Innovation Budget Narrative

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## 1. Energy Efficiency

Before Covid-19 pandemic, in aggregate Oregon's electric utilities forecasted near-flat annual growth over the next 10 years; and growth would effectively be met by energy efficiency and demand response. 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 and conservation; 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 work on energy efficient schools is the largest and most comprehensive of its kind in the Northwest, covering about 840 K-12 schools and 390,000 students annually. The Oregon Legislature authorized this work with SB 1149 (1999), which took effect in 2002. This legislation provides for the collection of a three percent public purpose charge from Portland General Electric and Pacific Power customers. The annual allocation for eligible school districts is 10 percent of the public purpose charge collected to schools served by Portland General Electric and Pacific.

The Department's role is to establish guidelines 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 2017-2019 Biennial Report to the Legislature on Public Purpose Charge Receipts and Expenditures in late 2019. For that period, school districts invested \$4.3 million of Public Purpose funds in energy efficiency upgrades to existing school educational buildings, and saved on an annual basis 3 million kWh, 148,000 therms, and \$342,000. These savings continue year-after-year for the life of the installed energy efficiency measures.

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. Program costs are minimized by leveraging resources throughout the State and utilizing grant monies from other sources.

# Energy Planning & Innovation Budget Narrative

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## *Public Building Energy Efficiency*

The State Energy Efficiency Design 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, Department 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. Fees are collected for services provided to fund program activities. The Department 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. Having achieved the initial goal of a 20 percent energy use reduction by 2015, agencies are working toward improving the efficiency of their buildings to high-performance standards from ASHRAE American Society of Heating, Refrigerating and Air Conditioning and Engineers. At the same time, agencies are working together through an ODOE-convened working group to implement the Governor's Executive Order 17-20 on energy efficiency in the built environment. ODOE is leading the built environment efficiency workgroup (BEEWG) team that includes multiple agencies such as Oregon Department of Administrative Services, Building Codes Division, Oregon Housing and Community Services, and the Oregon Public Utility Commission. For Executive Order 20-04, the Division 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 cannabis agriculture industry in Oregon receives energy efficiency guidance from the Division's industrial and agriculture energy staff.

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.

The Division administers industrial efficiency projects under the Public Purpose Charge (SB 1149, 1999) self-direction program. Produced with the Public Utility Commission, the 2019 Biennial Report to the Legislature on Public Purpose Charge Receipts and Expenditures for the period July

# Energy Planning & Innovation Budget Narrative

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2017 to June 2019 showed that industrial customers invested almost \$4 million of Public Purpose funds in energy efficiency upgrades and renewable energy certificates to existing facilities, and saved \$8.8 million kWh and \$531,000. These savings continue year-after-year for the life of the installed energy efficiency measures.

The Division is also conducting research into energy use and generation in the agricultural sector to identify potential opportunities for farmers to reduce energy costs. The Department has begun outreach across multiple areas of the agricultural sector to determine where there are opportunities for energy efficiency or other areas to reduce costs of energy.

## *Residential Energy Efficiency*

Residential and commercial technical staff serve as members of the Northwest Power and Conservation Council's Regional Technical Forum, aligning the agency's efforts with regional savings and measure 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 City of Portland adopted an ordinance, effective January 1, 2018, requiring mandatory home energy scores and energy use information, and has completed close to 20,000 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 2017, the Division worked with BCD staff and stakeholders and supported new amendments to the Residential Energy Code. 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. 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

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## 2. Renewable Energy, Electricity Systems & Planning, and Thermal Energy

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 new rule was implemented, and the Department received its first application for TRECs from Gresham wastewater treatment plant in 2018 upon which we certified their facility as eligible. Three other potential TREC facilities have not yet filed their applications.

#### *Resource Planning and Emerging Technologies*

Oregon's electricity supply is transitioning to cleaner sources over time, in large part due to the State's renewable energy and greenhouse gas reduction goals. Emerging technologies such as smart grid, demand response, energy storage, 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, assisted by a contract with the Washington State Department of Commerce, analyze and publish annually 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 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.

Staff support preparation of the State's Biennial Energy Report, and conduct research and policy reviews to support policy discussions. In 2018, Division staff participated in the Public Utility Commission's working group to discuss the current utility business model and recommend options for review and development to improve the functionality of utility business choices (SB 978). The Division actively participates in technical working groups to advise the Northwest Power and Conservation Council as it develops the region's 2021 Northwest Power Plan and continues to track and engage in follow-up activities identified in the Seventh Power Plan. The Division also works on matters before the Oregon Public Utility Commission,

# Energy Planning & Innovation Budget Narrative

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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.

Resource planning also includes efficient use of natural gas and other energy resources such as wood heating. Division staff are working with utility and industry stakeholders to evaluate the opportunities and barriers for combined heat and power, and waste heat recovery projects that will 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 resiliency. In 2018, the department published an inventory of renewable natural gas resources available in Oregon, as well as any barriers to the development of these resources (SB 334).

## *Renewable Energy Resources*

Development of distributed and 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. This includes leveraging federal and private funding, and technical assistance, whenever possible. For example:

- The department has collected data on renewable resources to display on a webpage dashboard the available renewable energy and number of generation resources.
- The agency supported the National Renewable Energy Laboratory (NREL) with technical review for a research paper on the opportunities and barriers of off-shore wind development in Oregon.
- The Department was the recipient of U.S. Department of Energy Solar Plus grants to provide technical support to utilities on the adoption of solar sited with storage. The Division supported this work through multiple in person technical workshops with utilities in the Pacific Northwest region.
- The Division provides 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 supports 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 conduct research and the final report.

## **3. Sustainable Transportation**

Oregon uses approximately two billion gallons of gasoline and diesel every year. The transportation sector fuel consumption has cost Oregonians, on average, from 2005 to 2016, \$7.4 billion annually; and because 98 percent of transportation fuels are imported into the State, the majority of those dollars are not retained in Oregon.

The Division assists fleet managers with the utilization of alternative fueled vehicles, advances projects to expand the supply and infrastructure of alternative transportation fuels (locally produced biofuels, electricity, and renewable natural gas), and helps to incorporate state transportation and environmental goals into energy policy. Working through the Columbia-Willamette Clean Cities Coalition, the Division held a series of regional

# Energy Planning & Innovation Budget Narrative

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workshops to highlight the benefits of clean fuel technologies to public fleets. Division staff works with individual fleet managers to help them increase the use of alternative fuels and use fuels more efficiently, while reducing total fuel consumption and transportation costs. The Division also works to expand the availability of alternative fuel dispensing infrastructure and electric vehicle charging stations available to fleets, the public, and emergency providers.

Division staff acquires and evaluates fuel use data in Oregon to measure progress in reducing fuel consumption and conversion to alternative fuels, including achievements under Oregon's Renewable Fuel Standard. In 2005, the State used over 2.1 billion gallons of transportation fuel, consisting of 98.4 percent of petroleum products (gasoline and diesel) and 1.6 percent of alternative fuels such as ethanol, natural gas and propane. In 2013, Oregon's fuel use dropped 8 percent compared to 2005, to just over 1.97 billion gallons of fuel. Of those gallons, 9 percent was alternative fuels. Additionally, about 27 percent of the ethanol and biodiesel consumed in Oregon was produced in the State. In 2014 the number of registered vehicles in the State began increasing and fuel demand also began to rise, inhibiting the State's ability to achieve the necessary greenhouse gas reductions for this sector. The Division also tracks state EV adoption rates using data provided by the Oregon Department of Transportation, and reports progress on the State's EV adoption targets (2019 SB 1044. As of June 1, 2020, Oregon had 32,161 registered electric vehicles, and 1646 public chargers in 634 locations.

The Division facilitates the Zero Emission Vehicle Interagency Working Group in conjunction with the Oregon Department of Environmental Quality, Oregon Department of Transportation, Department of Administrative Services, and the Oregon Public Utility Commission in their efforts to implement the Governor's Executive Order 17-21. The Division also is statutorily directed to produce a Biennial Zero Emission Vehicle Report by SB 1044 (2019), that assesses Oregon's overall progress on state ZEV adoption targets and produces information on Oregonian's access to ZEVs and electric fuel. The Division is also working with ODOT, DEQ, and the Division of Land Conservation and Development to implement the Statewide Transportation Strategy to decrease the carbon footprint of our transportation system.

## **4. Climate Change**

The Division supports the State's climate goals through work on both mitigation and 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. In addition to these efforts, the Division is primarily responsible for the development of the Biennial Zero Emission Vehicle report required by SB 1044 (2019). The report will provide 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 also works with ODOT, DEQ, and DLCD to implement the Statewide Transportation Strategy to decrease the carbon footprint of our transportation system.

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 has 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

# Energy Planning & Innovation Budget Narrative

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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.

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 and the Zero Emission Vehicle Interagency Working Group.

The Division provides 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 assists the Commission with its Biennial Report to the legislature and helped the Commission develop its *Roadmap to 2020* report. In 2013, ODOE also developed a Marginal Abatement Cost Curve, which identified cost-effective greenhouse gas emissions measures that could be undertaken by the State and will support any efforts to update this in 2020-21. In 2015, Division staff helped the Commission develop an interim 2035 target interpolated between the 2020 and 2050 goals and developed a "wedge analysis" to illustrate potential options for meeting the 2035 target. The Division also supports the work of the Governor's Energy and Climate Change Office with staffing and expertise.

## 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
- **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 and replace phased-out fossil fueled resources. 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 and works with other agencies to adapt to and mitigate climate change.



# Energy Planning & Innovation Budget Narrative

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- **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

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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 2021-23 biennium.

**How Achieved:** See individual package captions.

**Staffing Impact:** None.

**Revenue Sources:** Federal State Energy Plan 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: \$87,929

#### **031 Standard Inflation**

Application of inflation factors set out in the budget instructions.

Package Total: \$52,988

#### **050 Fund Shift**

Expenditures moved from Other Funds to Federal Funds

Package Total: \$456,485 FF, (\$456,485) Other Fund

#### **060 Technical Adjustments**

Moves expenditure limitation between categories to reflect projected expenditures.

Package Total: \$0

# Energy Planning & Innovation Budget Narrative

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## Policy Packages

### **087 August 2020 Special Session**

Additional Federal Funds expenditure limitation for a federal grant in 2019-21, of which this expenditure limitation will carry forward into the 2021-23 biennium to complete project work associated with the grant.

Package Total: \$21,117 FF

### **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.

Package Total \$319,500  
\$219,500 OF  
\$100,000 FF

### **810 Statewide Adjustments**

Package Total (\$9,148)  
(\$8,609) OF  
(\$539) FF

### **811 Budget Reconciliation Adjustments**

Package Total \$247,974 OF

### **813 Policy Bills**

Package Total \$307,543 OF

# Energy Planning & Innovation Budget Narrative

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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
<b>Personal Services</b>							
Temporary Appointments	-	-	2,072	-	-	-	2,072
All Other Differential	-	-	1,882	-	-	-	1,882
Public Employees' Retire Cont	-	-	323	-	-	-	323
Pension Obligation Bond	-	-	68,707	(4,820)	-	-	63,887
Social Security Taxes	-	-	302	-	-	-	302
Unemployment Assessments	-	-	140	-	-	-	140
Mass Transit Tax	-	-	7,054	-	-	-	7,054
Vacancy Savings	-	-	12,269	-	-	-	12,269
<b>Total Personal Services</b>	-	-	<b>\$92,749</b>	<b>(\$4,820)</b>	-	-	<b>\$87,929</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	92,749	(4,820)	-	-	87,929
<b>Total Expenditures</b>	-	-	<b>\$92,749</b>	<b>(\$4,820)</b>	-	-	<b>\$87,929</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(92,749)	4,820	-	-	(87,929)
<b>Total Ending Balance</b>	-	-	<b>(\$92,749)</b>	<b>\$4,820</b>	-	-	<b>(\$87,929)</b>

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,179	219	-	-	1,398
Out of State Travel	-	-	1,011	1,837	-	-	2,848
Employee Training	-	-	1,420	-	-	-	1,420
Office Expenses	-	-	114	-	-	-	114
Telecommunications	-	-	51	-	-	-	51
Publicity and Publications	-	-	1,037	-	-	-	1,037
Professional Services	-	-	4,908	9,889	-	-	14,797
Attorney General	-	-	25,146	1,574	-	-	26,720
Employee Recruitment and Develop	-	-	208	-	-	-	208
Dues and Subscriptions	-	-	314	7	-	-	321
Agency Program Related S and S	-	-	20	1,148	-	-	1,168
Other Services and Supplies	-	-	224	-	-	-	224
IT Expendable Property	-	-	170	43	-	-	213
<b>Total Services &amp; Supplies</b>	-	-	<b>\$35,802</b>	<b>\$14,717</b>	-	-	<b>\$50,519</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	2,150	-	-	2,150
Other Special Payments	-	-	319	-	-	-	319
<b>Total Special Payments</b>	-	-	<b>\$319</b>	<b>\$2,150</b>	-	-	<b>\$2,469</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	36,121	16,867	-	-	52,988
<b>Total Expenditures</b>	-	-	<b>\$36,121</b>	<b>\$16,867</b>	-	-	<b>\$52,988</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(36,121)	(16,867)	-	-	(52,988)
<b>Total Ending Balance</b>	-	-	<b>(\$36,121)</b>	<b>(\$16,867)</b>	-	-	<b>(\$52,988)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 050 - Fundshifts

Cross Reference Name: Energy Planning & Innovation  
Cross Reference Number: 33000-100-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
Charges for Services	-	-	(456,485)	-	-	-	(456,485)
Federal Funds	-	-	-	456,485	-	-	456,485
<b>Total Revenues</b>	-	-	<b>(\$456,485)</b>	<b>\$456,485</b>	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(318,823)	318,823	-	-	-
Empl. Rel. Bd. Assessments	-	-	(89)	89	-	-	-
Public Employees' Retire Cont	-	-	(54,613)	54,613	-	-	-
Social Security Taxes	-	-	(24,391)	24,391	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(71)	71	-	-	-
Flexible Benefits	-	-	(58,498)	58,498	-	-	-
<b>Total Personal Services</b>	-	-	<b>(\$456,485)</b>	<b>\$456,485</b>	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	(456,485)	456,485	-	-	-
<b>Total Expenditures</b>	-	-	<b>(\$456,485)</b>	<b>\$456,485</b>	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 060 - Technical Adjustments

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(2,646)	5,000	-	-	2,354
Out of State Travel	-	-	(9,604)	17,200	-	-	7,596
Publicity and Publications	-	-	-	20,150	-	-	20,150
IT Expendable Property	-	-	-	9,800	-	-	9,800
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$12,250)</b>	<b>\$52,150</b>	-	-	<b>\$39,900</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	(52,150)	-	-	(52,150)
Other Special Payments	-	-	12,250	-	-	-	12,250
<b>Total Special Payments</b>	-	-	<b>\$12,250</b>	<b>(\$52,150)</b>	-	-	<b>(\$39,900)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 087 - August 2020 Special Session

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
<b>Revenues</b>							
Federal Funds	-	-	-	21,117	-	-	21,117
<b>Total Revenues</b>	-	-	-	<b>\$21,117</b>	-	-	<b>\$21,117</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	21,117	-	-	21,117
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$21,117</b>	-	-	<b>\$21,117</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	21,117	-	-	21,117
<b>Total Expenditures</b>	-	-	-	<b>\$21,117</b>	-	-	<b>\$21,117</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 091 - Elimination of S&S 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 092 - Personal Services Adjustments

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
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 097 - 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 801 - LFO Analyst Adjustments

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	113,856	-	-	-	113,856
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	19,504	-	-	-	19,504
Social Security Taxes	-	-	8,710	-	-	-	8,710
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	38,232	-	-	-	38,232
<b>Total Personal Services</b>	-	-	<b>\$180,406</b>	-	-	-	<b>\$180,406</b>
<b>Services &amp; Supplies</b>							
Professional Services	-	-	33,000	100,000	-	-	133,000
Other Services and Supplies	-	-	6,094	-	-	-	6,094
<b>Total Services &amp; Supplies</b>	-	-	<b>\$39,094</b>	<b>\$100,000</b>	-	-	<b>\$139,094</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	219,500	100,000	-	-	319,500
<b>Total Expenditures</b>	-	-	<b>\$219,500</b>	<b>\$100,000</b>	-	-	<b>\$319,500</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 801 - LFO Analyst Adjustments

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
<b>Ending Balance</b>							
Ending Balance	-	-	(219,500)	(100,000)	-	-	(319,500)
<b>Total Ending Balance</b>	-	-	<b>(\$219,500)</b>	<b>(\$100,000)</b>	-	-	<b>(\$319,500)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(8,609)	(539)	-	-	(9,148)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$8,609)</b>	<b>(\$539)</b>	-	-	<b>(\$9,148)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(8,609)	(539)	-	-	(9,148)
<b>Total Expenditures</b>	-	-	<b>(\$8,609)</b>	<b>(\$539)</b>	-	-	<b>(\$9,148)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	8,609	539	-	-	9,148
<b>Total Ending Balance</b>	-	-	<b>\$8,609</b>	<b>\$539</b>	-	-	<b>\$9,148</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Energy, Dept of**  
**Pkg: 811 - Budget Reconciliation Adjustments**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	247,974	-	-	-	247,974
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$247,974</b>	-	-	-	<b>\$247,974</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	247,974	-	-	-	247,974
<b>Total Expenditures</b>	-	-	<b>\$247,974</b>	-	-	-	<b>\$247,974</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(247,974)	-	-	-	(247,974)
<b>Total Ending Balance</b>	-	-	<b>(\$247,974)</b>	-	-	-	<b>(\$247,974)</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	158,448	-	-	-	158,448
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	27,142	-	-	-	27,142
Social Security Taxes	-	-	12,121	-	-	-	12,121
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	38,232	-	-	-	38,232
Reconciliation Adjustment	-	-	62,820	-	-	-	62,820
<b>Total Personal Services</b>	-	-	<b>\$298,867</b>	-	-	-	<b>\$298,867</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,361	-	-	-	3,361
Employee Training	-	-	3,118	-	-	-	3,118
Office Expenses	-	-	43	-	-	-	43
Telecommunications	-	-	117	-	-	-	117
Publicity and Publications	-	-	1,194	-	-	-	1,194
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
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	<b>\$8,676</b>	-	-	-	<b>\$8,676</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	307,543	-	-	-	307,543
<b>Total Expenditures</b>	-	-	<b>\$307,543</b>	-	-	-	<b>\$307,543</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(307,543)	-	-	-	(307,543)
<b>Total Ending Balance</b>	-	-	<b>(\$307,543)</b>	-	-	-	<b>(\$307,543)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

# Energy Planning & Innovation Budget Narrative

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

Energy, Dept of  
2021-23 Biennium

Agency Number: 33000

Cross Reference Number: 33000-100-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Charges for Services	1,320,296	2,025,189	2,025,189	2,369,608	2,369,608	2,503,045
Transfer In - Intrafund	6,194,179	6,575,217	6,575,217	8,228,488	8,228,488	8,297,939
Transfer Out - Indirect Cost	(2,526,436)	(3,048,850)	(3,048,850)	(3,449,271)	(3,449,271)	(3,191,736)
<b>Total Other Funds</b>	<b>\$4,988,039</b>	<b>\$5,551,556</b>	<b>\$5,551,556</b>	<b>\$7,148,825</b>	<b>\$7,148,825</b>	<b>\$7,609,248</b>
<b>Federal Funds</b>						
Federal Funds	220,780	921,764	921,764	2,118,492	2,139,609	1,750,760
Transfer Out - Indirect Cost	(241,454)	(228,142)	(228,142)	(513,375)	(513,375)	(438,647)
<b>Total Federal Funds</b>	<b>(\$20,674)</b>	<b>\$693,622</b>	<b>\$693,622</b>	<b>\$1,605,117</b>	<b>\$1,626,234</b>	<b>\$1,312,113</b>

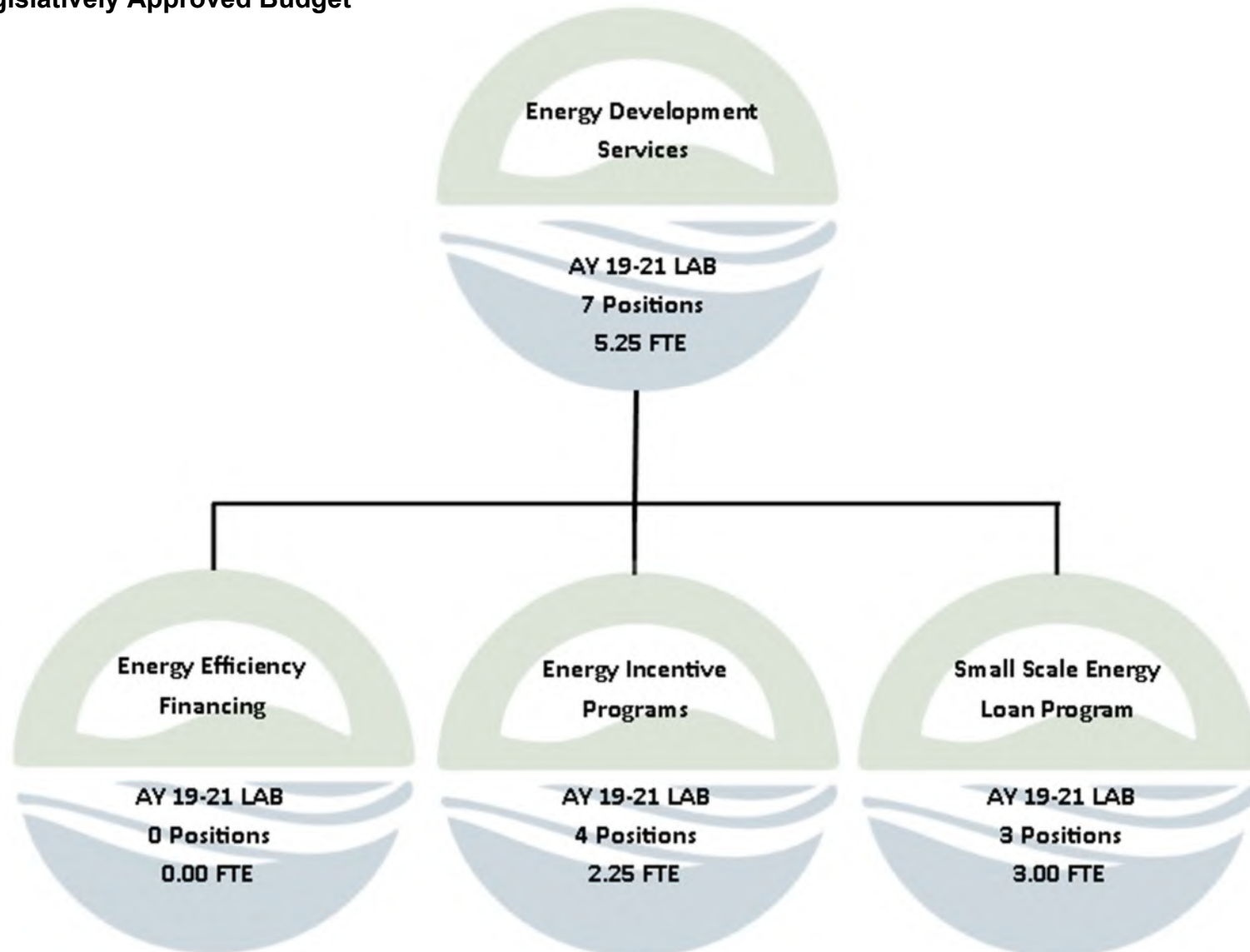
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>CHARGES FOR SERVICES</b>								
Charges for Services	3400	0410	1,320,297	2,025,189	2,025,189	2,369,608	2,369,608	2,503,045
<b>OTHER</b>								
Other Revenues	3400	0975	-	-	-	-		
<b>FEDERAL FUNDS REVENUE</b>								
Federal Funds	6400	0995	220,781	921,764	921,764	2,118,492	2,139,609	1,750,760
<b>TOTAL</b>			<b>1,541,078</b>	<b>2,946,953</b>	<b>2,946,953</b>	<b>4,488,100</b>	<b>4,509,217</b>	<b>4,253,805</b>



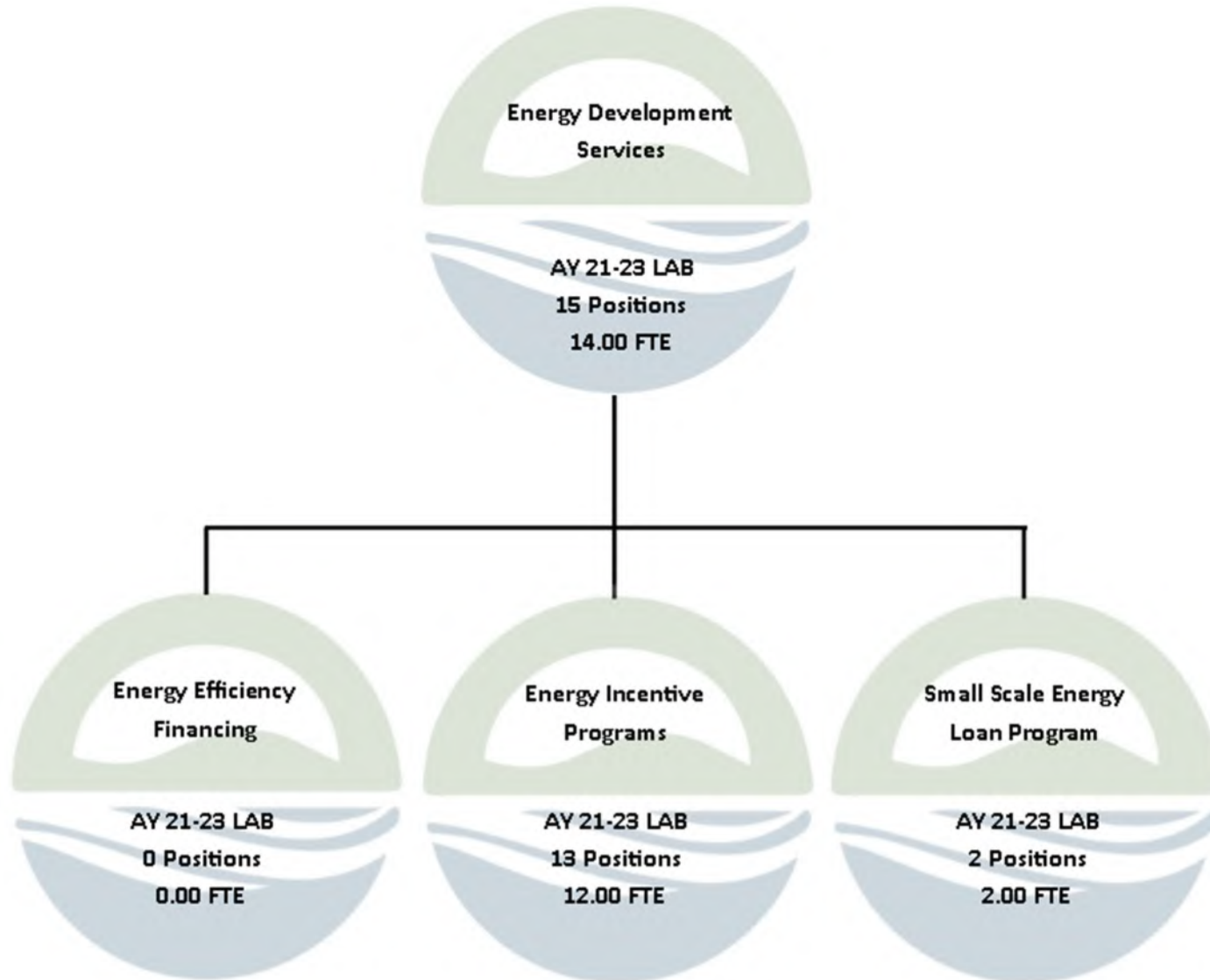
# Energy Development Services Budget Narrative

2019-21 Legislatively Approved Budget



# Energy Development Services Budget Narrative

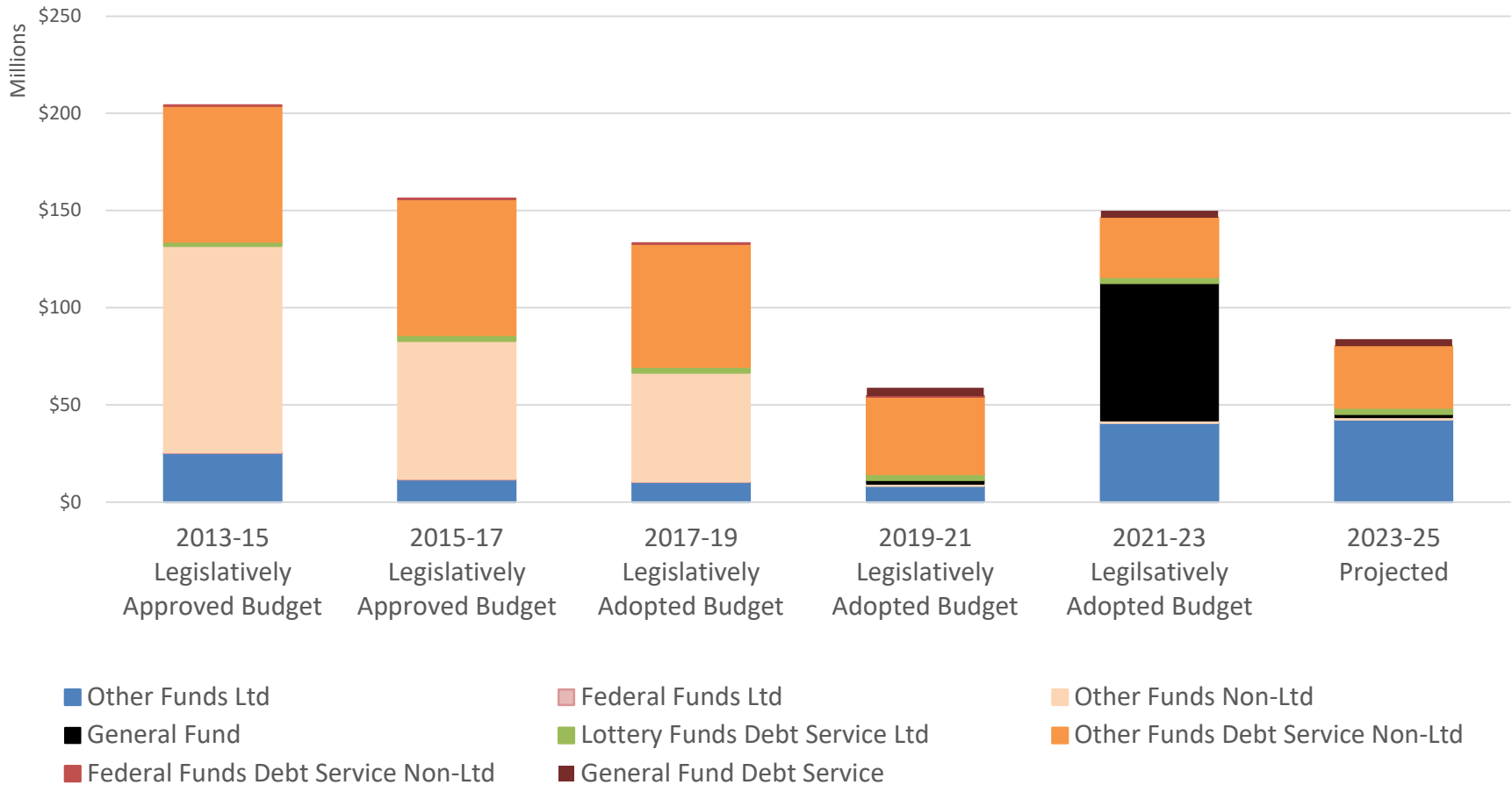
2021-23 Legislatively Adopted Budget



# Energy Development Services Budget Narrative

## Executive Summary

Primary Focus Area: Responsible Environmental Stewardship  
 Secondary Focus Area: A Thriving Oregon Economy  
 Program Contact: Cathleen Connolly, 503-373-2226



# Energy Development Services Budget Narrative

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## **Program Overview**

For decades, the Energy Development Services Division has administered programs that provided 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. Incentives included tax credits, rebates, and grants, and the agency also offered loans through the Small-Scale Local Energy Loan Program (SELP). With the end of the 2017 tax year, all of ODOE's energy tax credit and incentive programs either reached their sunset date or moved to other agencies. Work remains to administer 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. SELP continues into the 2021-23 biennium. During the 2021-23 biennium, the division will continue to administer the Oregon Solar + Storage Rebate Program, which received additional funding and will administer two new programs, the Community Renewable Energy Program and the Wildfire Recovery Incentive Program.

## **Program Funding Request**

The Division's Legislatively Adopted Budget for the 2021-23 biennium is \$43,829,506 limited funds coming from energy supplier assessments, 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, \$109,013,240 in non-limited funds is requested for ongoing loan repayments, and debt service for the SELP program. Included in the funding request is \$3,022,570 Lottery Funds Debt Service Limited to pay lottery bonds.

## **Program Description**

### **Oregon's Energy Incentives**

Through the 2017 tax year, the Oregon Department of Energy administered the Residential Energy Tax Credit (RETC) program, the Energy Conservation Tax Credit program, the Renewable Energy Development (RED) Grant program, and the Transportation Tax Credit program. Through the 2017 calendar year, the department also administered the State Home Oil Weatherization (SHOW) program and the Biomass Producer Collector (BCP) Tax Credit program. All of those programs have now sunset or moved to other agencies, and work will be required to wrap up program responsibilities and close out performance agreements into the 2021-23 biennium.

### **Oregon Solar + Storage Rebate Program**

HB 2618 (2019) created a new rebate program for solar electric systems and paired solar and solar storage systems installed for residential customers and low-income service providers in Oregon. ODOE received \$2 million one-time funding allocated 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

# Energy Development Services Budget Narrative

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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 limited duration positions received in the 2019-21 biennium ended in December 2020. The agency received an additional \$10 million funding and new limited duration staff for this program for the The program sunsets January 2, 2024.

## Community Renewable Energy Program

The 2021 Legislature passed HB 2021 which creates 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.

## Wildfire Recovery Incentive Program

The 2021 Oregon Legislature passed HB 5006, providing the Oregon Department of Energy with \$10.8 million General Fund for a program incentivizing energy efficient rebuilding after the 2020 wildfires. Oregon's Office of Emergency Management determined 5,109 structures were destroyed in the Labor Day 2020 wildfires (Wildfires after 9/7/20). To support quick and affordable reconstruction, the Oregon Legislature passed HB 2289, establishing guidelines and requirements for rebuilding properties affected by the 2020 wildfires. ODOE is in the process of designing a program to implement HB 5006. One option under consideration is to offer owners of single-family, multi-family, and commercial buildings an incentive to rebuild to the current building code at the time rebuilding permits are pulled for the property, including all energy efficiency measures required by the current residential or commercial code. The agency is also addressing energy efficiency incentives for manufactured homes.

## 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 and is still in operation today. Since 1981, the program has issued more than 900 loans, providing more than \$612 million in funding for eligible energy projects.

SELP provides 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 can use SELP, and the program has provided financing to eligible projects in each of Oregon's 36 counties. SELP is designed to operate without general fund support, instead using program fees and interest income earned from General Obligation Bond-funded energy loans. Fees and earned interest pay for all program-related administrative expenses and bond debt service and provide for capital reserves. The program received General Fund during the 2019-21 biennium to address

# Energy Development Services Budget Narrative

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a cashflow shortfall in its ability to pay its debt services but did not need to use that resource and reverted the General Fund at the end of the biennium. SELP received General Fund assistance of \$3.5 million during the 2021-23 biennium to address cashflow shortfalls.

## Long Term Outcomes

Key program outcomes that align with responsible environmental stewardship include:

- **Access to capital for energy investments.** To date, SELP has made more than 900 loans totaling more than \$612 million for eligible energy projects in Oregon.
- **Solar Plus Storage Program** will have approved \$750,000 in rebates provided to low- and moderate-income households and low-income service providers. Initially, an additional \$750,000 in rebates supported solar installations on other residences, but reductions to this funding of \$60,000 were made by the Legislature.

## Enabling Legislation/Program Authorization

A variety of Oregon Revised Statutes authorize the Oregon Department of Energy to administer its programs. They include:

- 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 for 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.

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 also receives Oregon Lottery funds to pay for a lottery bond.

# Energy Development Services Budget Narrative

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## **Significant Proposed Program Changes from 2019-21**

The Legislatively Adopted Budget reflects increased funding for the Solar + Storage Rebate Program and new funding for the Community Renewable Energy Program, and Wildfire Recovery Incentive Fund. The budget removes \$7,110,541 of non-limited limitation in SELP.

# Energy Development Services Budget Narrative

## Expenditures

### Budget Expenditure Comparison

Expenditures	2019-21 Legislatively Adopted Budget	2021-23 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$8,291,380	\$40,796,936	392.0%
Other Funds Non-Ltd	\$1,040,647	\$1,128,074	8.4%
Lottery Funds Debt Service Ltd	\$3,023,365	\$3,022,570	0.0%
Other Funds Debt Service Non-Ltd	\$39,988,071	\$30,531,300	-23.6%
Federal Funds Debt Service Non-Ltd	\$104,000	\$0	-100.0%
General Funds Debt Service	\$4,334,048	\$3,500,000	-19.2%
General Funds	\$2,000,000	\$70,831,296	3441.6%
<b>Total Funds</b>	<b>\$58,781,511</b>	<b>\$149,810,176</b>	<b>154.9%</b>
Positions/FTE	7/5.25	15/14.00	

## Activities

### *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.

The last tax credit sale was conducted in 2017. The agency issued two opportunity announcements in 2018 and one in 2019. Awardees have up to three years to complete their projects and do not receive the grants until the projects are complete and have been inspected. The 2021-23 budget includes limitation to pay out projected remaining RED grant funds.



# Energy Development Services Budget Narrative

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## ***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 has originated 903 loans worth \$612 million to date. The program currently manages a \$148 million loan portfolio of 94 loans.

SELP provides 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 can use SELP, and the program has 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, additional capital of \$3.5 million will be needed during the 2021-23 biennium and is included in the Legislatively Adopted Budget.

## ***Oregon Solar + Storage Rebate Program***

Established in HB 2618 by the 2019 Legislature 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 will be used to issue solar and solar storage system rebates, which are paid to the installing contractor of the system. The rebate amounts are passed on to the customer as savings on the net cost of the system. ODOE received \$10 million in ongoing funding for this program, in the Legislatively Adopted Budget.

## ***Community Renewable Energy Program***

The 2021 Legislature passed HB 2021 which creates 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 Development Services Budget Narrative

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## Wildfire Recovery Incentive Program

The 2021 Oregon Legislature passed HB 5006, providing the Oregon Department of Energy with \$10.8 million General Fund for a program incentivizing energy efficient rebuilding after the 2020 wildfires. ODOE is in the process of designing a program to implement HB 5006. One option under consideration is to offer owners of single-family, multi-family, and commercial buildings an incentive to rebuild to the current building code at the time rebuilding permits are pulled for the property, including all energy efficiency measures required by the current residential or commercial code. The agency is also addressing energy efficiency incentives for manufactured homes.

## Compliance Activities

In 2010, the Oregon Department of Energy received position authority to perform compliance functions under ORS 469B and the ability to inspect approved projects before issuing a final tax credit or RED grant. The division is responsible for ensuring that project owners complete their energy projects in accordance with the terms of the preliminary agreement and any performance agreement. A limited amount of compliance activity will be required in the 2021-23 biennium.

## Division Context/Additional Background

The following external factors affect Energy Development Services' financing and incentive programs:

- **Tax Credit Sunsets.** Tax credits and grants supported Oregon's energy goals by helping businesses and homeowners lower their long-term energy costs and develop homegrown energy resources. Due to legacy issues, the Department advocated for the former tax credit incentives to end and believes the lessons learned from administering these programs should be used to inform future conversations the State has about the role of energy incentives.

## Revenue Sources

Revenues for the Division include General Fund which is transferred to Other Funds limited, and non-limited Other Funds and Debt Service dedicated to SELP loan activity. Loan principal and interest payments from borrowers comprise the bulk of the revenues.

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

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## 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 2021-23 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: \$(62,045)

#### **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: (\$7,026,000)

#### **031 Standard Inflation**

Application of inflation factors set out in the budget instructions.

Package Total: \$12,015

# Energy Development Services Budget Narrative

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## Policy Packages

### **090 Analyst Adjustments**

This package reduces Personal Services by eliminating a vacant Accountant 2 position and reduces Services and Supplies by \$16,311.

Package Total: (\$182,140) OF (1 Position, 1 FTE)

### **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 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 Division.

Package Total \$1,540,396 OF

### **810 Statewide Adjustments**

Package Total (\$943) OF

### **811 Budget Reconciliation Adjustments**

Package Total \$34,331,296 6 PSN 5.50 FTE  
\$20,831,296 GF  
\$3,500,000 GFDS  
\$10,000,000 OF

### **813 Policy Bills**

Package Total \$76,432,480 6 PSN 5.50 FTE  
\$50,000,000 GF  
\$26,432,480 OF

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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
<b>Personal Services</b>							
Temporary Appointments	-	-	6,020	-	-	-	6,020
All Other Differential	-	-	1,835	-	-	-	1,835
Public Employees' Retire Cont	-	-	314	-	-	-	314
Pension Obligation Bond	-	-	(51,011)	-	-	-	(51,011)
Social Security Taxes	-	-	601	-	-	-	601
Unemployment Assessments	-	-	1,255	-	-	-	1,255
Mass Transit Tax	-	-	(2,741)	-	-	-	(2,741)
Vacancy Savings	-	-	(18,318)	-	-	-	(18,318)
<b>Total Personal Services</b>	-	-	<b>(\$62,045)</b>	-	-	-	<b>(\$62,045)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(62,045)	-	-	-	(62,045)
<b>Total Expenditures</b>	-	-	<b>(\$62,045)</b>	-	-	-	<b>(\$62,045)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	62,045	-	-	-	62,045
<b>Total Ending Balance</b>	-	-	<b>\$62,045</b>	-	-	-	<b>\$62,045</b>

**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
<b>Revenues</b>							
General Fund Appropriation	(2,000,000)	-	-	-	-	-	(2,000,000)
Transfer In - Intrafund	-	-	(550,000)	-	-	-	(550,000)
Transfer from General Fund	-	-	(2,000,000)	-	-	-	(2,000,000)
<b>Total Revenues</b>	<b>(\$2,000,000)</b>	<b>-</b>	<b>(\$2,550,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$4,550,000)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(3,000)	-	-	-	(3,000)
Employee Training	-	-	(1,000)	-	-	-	(1,000)
Employee Recruitment and Develop	-	-	(2,000)	-	-	-	(2,000)
Agency Program Related S and S	-	-	(70,000)	-	-	-	(70,000)
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>(\$76,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$76,000)</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	(1,000,000)	-	-	-	(1,000,000)
Intra-Agency Gen Fund Transfer	(2,000,000)	-	-	-	-	-	(2,000,000)
Other Special Payments	-	-	(3,950,000)	-	-	-	(3,950,000)
<b>Total Special Payments</b>	<b>(\$2,000,000)</b>	<b>-</b>	<b>(\$4,950,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$6,950,000)</b>
<b>Debt Service</b>							
Principal - Bonds	-	-	-	-	-	-	-
<b>Total Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(2,000,000)	-	(5,026,000)	-	-	-	(7,026,000)
<b>Total Expenditures</b>	<b>(\$2,000,000)</b>	<b>-</b>	<b>(\$5,026,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$7,026,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,476,000	-	-	-	2,476,000
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,476,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,476,000</b>

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	93	-	-	-	93
Employee Training	-	-	194	-	-	-	194
Office Expenses	-	-	829	-	-	-	829
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	7	-	-	-	7
Publicity and Publications	-	-	72	-	-	-	72
Professional Services	-	-	6,486	-	-	-	6,486
Attorney General	-	-	2,754	-	-	-	2,754
Employee Recruitment and Develop	-	-	43	-	-	-	43
Dues and Subscriptions	-	-	28	-	-	-	28
Facilities Rental and Taxes	-	-	179	-	-	-	179
Fuels and Utilities	-	-	46	-	-	-	46
Facilities Maintenance	-	-	11	-	-	-	11
Agency Program Related S and S	-	-	1,050	-	-	-	1,050
Other Services and Supplies	-	-	186	-	-	-	186
IT Expendable Property	-	-	37	-	-	-	37
<b>Total Services &amp; Supplies</b>	-	-	<b>\$12,015</b>	-	-	-	<b>\$12,015</b>
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-



**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,015	-	-	-	12,015
<b>Total Expenditures</b>	-	-	<b>\$12,015</b>	-	-	-	<b>\$12,015</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(12,015)	-	-	-	(12,015)
<b>Total Ending Balance</b>	-	-	<b>(\$12,015)</b>	-	-	-	<b>(\$12,015)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 060 - Technical Adjustments

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(98,856)	-	-	-	(98,856)
Empl. Rel. Bd. Assessments	-	-	(58)	-	-	-	(58)
Public Employees' Retire Cont	-	-	(16,934)	-	-	-	(16,934)
Social Security Taxes	-	-	(7,562)	-	-	-	(7,562)
Worker's Comp. Assess. (WCD)	-	-	(46)	-	-	-	(46)
Flexible Benefits	-	-	(38,232)	-	-	-	(38,232)
Reconciliation Adjustment	-	-	(4,141)	-	-	-	(4,141)
<b>Total Personal Services</b>	-	-	<b>(\$165,829)</b>	-	-	-	<b>(\$165,829)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(1,162)	-	-	-	(1,162)
Office Expenses	-	-	(2,714)	-	-	-	(2,714)
Data Processing	-	-	(159)	-	-	-	(159)
Facilities Rental and Taxes	-	-	(4,346)	-	-	-	(4,346)
Fuels and Utilities	-	-	(1,076)	-	-	-	(1,076)
Agency Program Related S and S	-	-	(7,892)	-	-	-	(7,892)
Other Services and Supplies	-	-	1,038	-	-	-	1,038
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$16,311)</b>	-	-	-	<b>(\$16,311)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(182,140)	-	-	-	(182,140)
<b>Total Expenditures</b>	-	-	<b>(\$182,140)</b>	-	-	-	<b>(\$182,140)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Ending Balance</b>							
Ending Balance	-	-	182,140	-	-	-	182,140
<b>Total Ending Balance</b>	-	-	<b>\$182,140</b>	-	-	-	<b>\$182,140</b>
<b>Total Positions</b>							
Total Positions							(1)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(1)</b>
<b>Total FTE</b>							
Total FTE							(1.00)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.00)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 091 - Elimination of S&S 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 092 - Personal Services Adjustments

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
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 097 - 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 206 - Oregon Solar + Storage Rebate Program

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
Transfer from General Fund	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 206 - Oregon Solar + Storage Rebate Program

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Intra-Agency Gen Fund Transfer	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 206 - Oregon Solar + Storage Rebate Program

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
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 801 - LFO Analyst Adjustments

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
<b>Personal Services</b>							
Temporary Appointments	-	-	79,541	-	-	-	79,541
Worker's Comp Ins. (SAIF)	-	-	-	-	-	-	-
Social Security Taxes	-	-	6,085	-	-	-	6,085
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	<b>\$85,626</b>	-	-	-	<b>\$85,626</b>
<b>Special Payments</b>							
Other Special Payments	-	-	1,454,770	-	-	-	1,454,770
<b>Total Special Payments</b>	-	-	<b>\$1,454,770</b>	-	-	-	<b>\$1,454,770</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,540,396	-	-	-	1,540,396
<b>Total Expenditures</b>	-	-	<b>\$1,540,396</b>	-	-	-	<b>\$1,540,396</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,540,396)	-	-	-	(1,540,396)
<b>Total Ending Balance</b>	-	-	<b>(\$1,540,396)</b>	-	-	-	<b>(\$1,540,396)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	(5,890)	-	(5,890)
Attorney General	-	-	(943)	-	-	-	(943)
Agency Program Related S and S	-	-	-	-	5,890	-	5,890
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$943)</b>	-	-	-	<b>(\$943)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(943)	-	-	-	(943)
<b>Total Expenditures</b>	-	-	<b>(\$943)</b>	-	-	-	<b>(\$943)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	943	-	-	-	943
<b>Total Ending Balance</b>	-	-	<b>\$943</b>	-	-	-	<b>\$943</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

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
<b>Revenues</b>							
General Fund Appropriation	24,331,296	-	-	-	-	-	24,331,296
Transfer from General Fund	-	-	10,000,000	-	-	-	10,000,000
<b>Total Revenues</b>	<b>\$24,331,296</b>	-	<b>\$10,000,000</b>	-	-	-	<b>\$34,331,296</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	332,688	-	215,052	-	-	-	547,740
Empl. Rel. Bd. Assessments	174	-	145	-	-	-	319
Public Employees' Retire Cont	56,990	-	36,838	-	-	-	93,828
Social Security Taxes	25,451	-	16,452	-	-	-	41,903
Worker's Comp. Assess. (WCD)	138	-	115	-	-	-	253
Flexible Benefits	114,696	-	95,580	-	-	-	210,276
<b>Total Personal Services</b>	<b>\$530,137</b>	-	<b>\$364,182</b>	-	-	-	<b>\$894,319</b>
<b>Services &amp; Supplies</b>							
Instate Travel	10,014	-	14,211	-	-	-	24,225
Employee Training	4,500	-	3,000	-	-	-	7,500
Office Expenses	14,118	-	797	-	-	-	14,915
Publicity and Publications	8,450	-	-	-	-	-	8,450
Professional Services	-	-	18,872	-	-	-	18,872
IT Professional Services	20,000	-	160,800	-	-	-	180,800
Attorney General	10,000	-	20,071	-	-	-	30,071
Employee Recruitment and Develop	3,000	-	2,000	-	-	-	5,000
Agency Program Related S and S	217,620	-	244,953	-	-	-	462,573
Other Services and Supplies	4,457	-	2,410	-	-	-	6,867

\_\_\_\_ Agency Request  
2021-23 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	9,000	-	-	-	-	-	9,000
<b>Total Services &amp; Supplies</b>	<b>\$301,159</b>	-	<b>\$467,114</b>	-	-	-	<b>\$768,273</b>
<b>Special Payments</b>							
Dist to Individuals	10,000,000	-	-	-	-	-	10,000,000
Intra-Agency Gen Fund Transfer	10,000,000	-	-	-	-	-	10,000,000
Other Special Payments	-	-	9,168,704	-	-	-	9,168,704
<b>Total Special Payments</b>	<b>\$20,000,000</b>	-	<b>\$9,168,704</b>	-	-	-	<b>\$29,168,704</b>
<b>Debt Service</b>							
Principal - Bonds	2,300,000	-	-	-	-	-	2,300,000
Interest - Bonds	1,200,000	-	-	-	-	-	1,200,000
<b>Total Debt Service</b>	<b>\$3,500,000</b>	-	-	-	-	-	<b>\$3,500,000</b>
<b>Total Expenditures</b>							
Total Expenditures	24,331,296	-	10,000,000	-	-	-	34,331,296
<b>Total Expenditures</b>	<b>\$24,331,296</b>	-	<b>\$10,000,000</b>	-	-	-	<b>\$34,331,296</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 811 - Budget Reconciliation Adjustments

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
<b>Total Positions</b>							
Total Positions							6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>
<b>Total FTE</b>							
Total FTE							5.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.50</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Revenues</b>							
General Fund Appropriation	50,000,000	-	-	-	-	-	50,000,000
Transfer from General Fund	-	-	50,000,000	-	-	-	50,000,000
<b>Total Revenues</b>	<b>\$50,000,000</b>	<b>-</b>	<b>\$50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$100,000,000</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	698,388	-	-	-	698,388
Empl. Rel. Bd. Assessments	-	-	319	-	-	-	319
Public Employees' Retire Cont	-	-	119,633	-	-	-	119,633
Social Security Taxes	-	-	53,427	-	-	-	53,427
Worker's Comp. Assess. (WCD)	-	-	253	-	-	-	253
Flexible Benefits	-	-	210,276	-	-	-	210,276
Reconciliation Adjustment	-	-	4,184	-	-	-	4,184
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$1,086,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,086,480</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	15,000	-	-	-	15,000
Employee Training	-	-	9,589	-	-	-	9,589
Office Expenses	-	-	37,884	-	-	-	37,884
Telecommunications	-	-	6,694	-	-	-	6,694
Publicity and Publications	-	-	3,326	-	-	-	3,326
Attorney General	-	-	180,000	-	-	-	180,000
Employee Recruitment and Develop	-	-	8,135	-	-	-	8,135
Dues and Subscriptions	-	-	165	-	-	-	165
Agency Program Related S and S	-	-	19,024	-	-	-	19,024

\_\_\_\_ Agency Request  
2021-23 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	45,183	-	-	-	45,183
IT Expendable Property	-	-	21,000	-	-	-	21,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$346,000</b>	-	-	-	<b>\$346,000</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	50,000,000	-	-	-	-	-	50,000,000
Other Special Payments	-	-	25,000,000	-	-	-	25,000,000
<b>Total Special Payments</b>	<b>\$50,000,000</b>	-	<b>\$25,000,000</b>	-	-	-	<b>\$75,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	50,000,000	-	26,432,480	-	-	-	76,432,480
<b>Total Expenditures</b>	<b>\$50,000,000</b>	-	<b>\$26,432,480</b>	-	-	-	<b>\$76,432,480</b>
<b>Ending Balance</b>							
Ending Balance	-	-	23,567,520	-	-	-	23,567,520
<b>Total Ending Balance</b>	-	-	<b>\$23,567,520</b>	-	-	-	<b>\$23,567,520</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	6
<b>Total Positions</b>	-	-	-	-	-	-	<b>6</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Total FTE</b>							
Total FTE							5.50
<b>Total FTE</b>	-	-	-	-	-	-	<b>5.50</b>

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

Energy, Dept of  
2021-23 Biennium

Agency Number: 33000  
Cross Reference Number: 33000-200-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Lottery Funds</b>						
Interest Income	32,391	-	-	-	-	-
Transfer In - Intrafund	8,083	-	-	-	-	-
Tsfr From Administrative Svcs	3,000,108	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
Transfer Out - Intrafund	(8,083)	-	-	-	-	-
<b>Total Lottery Funds</b>	<b>\$3,032,499</b>	<b>\$3,006,469</b>	<b>\$3,006,469</b>	<b>\$3,022,570</b>	<b>\$3,022,570</b>	<b>\$3,017,225</b>
<b>Other Funds</b>						
Business Lic and Fees	947,467	103,000	103,000	103,000	103,000	103,000
Interest Income	305,158	176,900	176,900	176,900	176,900	176,900
Sales Income	825,487	-	-	-	-	-
Other Revenues	500	-	-	-	-	-
Transfer In - Intrafund	1,795,374	1,775,917	1,775,917	1,225,917	1,225,917	1,085,645
Transfer from General Fund	-	2,000,000	2,000,000	3,803,822	-	60,000,000
Transfer Out - Indirect Cost	(841,517)	(800,300)	(800,300)	(865,492)	(865,492)	(1,252,957)
Tsfr To Housing and Com Svcs	(434,081)	-	-	-	-	-
<b>Total Other Funds</b>	<b>\$2,598,388</b>	<b>\$3,255,517</b>	<b>\$3,255,517</b>	<b>\$4,444,147</b>	<b>\$640,325</b>	<b>\$60,112,588</b>
<b>Federal Funds</b>						
Federal Funds	15,153	-	-	-	-	-
Transfer Out - Indirect Cost	(102,216)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>(\$87,063)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Fines and Forfeitures	198,691	284,468	284,468	284,468	284,468	4,000
Interest Income	14,391,696	11,560,669	11,560,669	11,560,669	11,560,669	8,115,868
Loan Repayments	30,567,540	24,117,074	24,117,074	24,117,074	24,117,074	20,150,770
Other Revenues	-	-	-	-	-	50,000

\_\_\_\_ Agency Request  
2021-23 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Detail of LF, OF, and FF Revenues - BPR102

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

Energy, Dept of  
2021-23 Biennium

Agency Number: 33000  
Cross Reference Number: 33000-200-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Nonlimited Other Funds</b>						
Transfer In - Intrafund	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
Transfer Out - Intrafund	(47,190,186)	(35,688,998)	(35,688,998)	(35,688,998)	(35,688,998)	(28,116,945)
<b>Total Nonlimited Other Funds</b>	<b>\$43,879,527</b>	<b>\$34,736,294</b>	<b>\$34,736,294</b>	<b>\$34,736,294</b>	<b>\$34,736,294</b>	<b>\$27,234,993</b>
<b>Nonlimited Federal Funds</b>						
Federal Funds	-	104,000	104,000	-	-	-
<b>Total Nonlimited Federal Funds</b>	<b>-</b>	<b>\$104,000</b>	<b>\$104,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>GENERAL FUND APPROPRIATION</b>								
General Fund	8000	0050	-	2,000,000	2,000,000	3,803,822		70,831,296
General Fund	8030	0050	-	4,334,048	4,334,048			3,500,000
<b>LICENSES AND FEES</b>								
Business Licenses and Fees	3200	0205	-	-	-	-		
Business Licenses and Fees	3400	0205	947,466	103,000	103,000	103,000	103,000	103,000
<b>CHARGES FOR SERVICES</b>								
Charges for Services	3200	0410	-	-	-			
Charges for Services	3400	0410		-	-	-		
Admin and Service Charges	3400	0415		-	-	-		
<b>FINES, RENTS AND ROYALTIES</b>								
Fines and Forfeitures	3200	0505	198,690	284,468	284,468	284,468	284,468	4,000
<b>BOND SALES</b>								
General Fund Obligation Bonds	3200	0555	-	-	-	-		
General Fund Obligation Bonds	3230	0555	-	-	-	-		
General Fund Obligation Bonds	3200	0560	-	-	-	-		
Lottery Bonds	3400	0565	-	-	-	-		
<b>INTEREST EARNINGS</b>								
Interest Income	4430	0605	32,389	-	-	-		
Interest Income	3200	0605	14,391,700	11,560,669	11,560,669	11,560,669	11,560,669	8,115,868
Interest Income	3400	0605	305,155	176,900	176,900	176,900	176,900	176,900

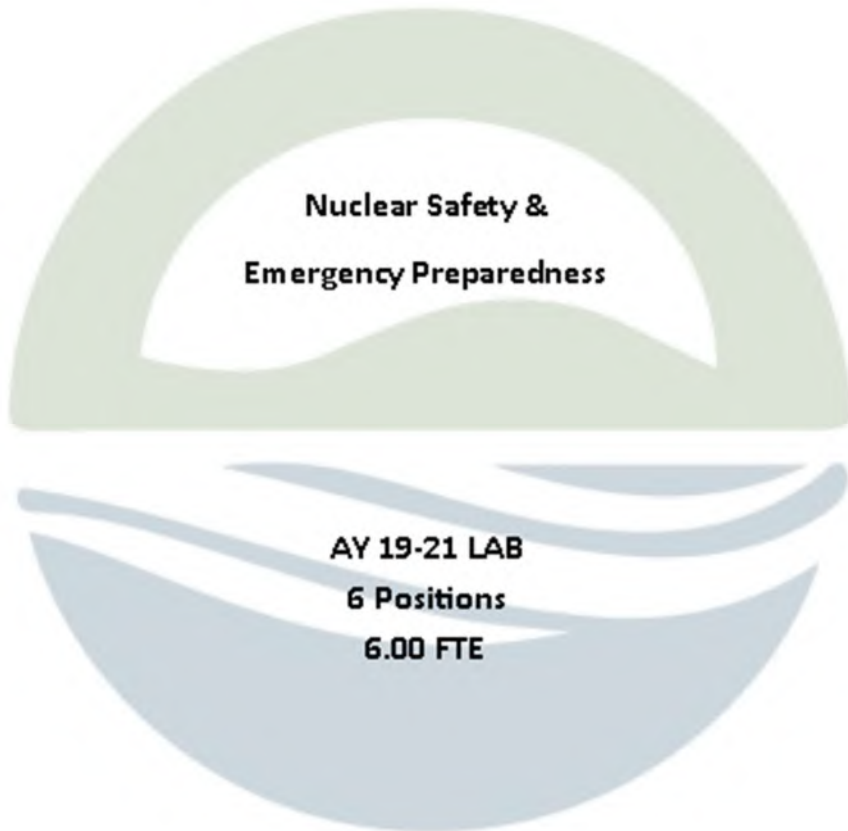
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>SALES INCOME</b>								
Sales Income	3400	0705	825,487	-	-	-		
<b>LOAN REPAYMENT</b>								
Loan Repayments	3200	0925	30,567,542	24,117,074	24,117,074	24,117,074	24,117,074	20,150,770
<b>OTHER</b>								
Other Revenues	3200	0975	-	-	-			50,000
Other Revenues	3400	0975	500	-	-	-		
<b>FEDERAL FUNDS REVENUE</b>								
Federal Funds	6200	0995	-	-	-			
Federal Funds	6230	0995	-	104,000	104,000			
Federal Funds	6400	0995	15,153					
<b>TOTAL</b>			<b>47,284,082</b>	<b>42,680,159</b>	<b>42,680,159</b>	<b>40,045,933</b>	<b>36,242,111</b>	<b>102,931,834</b>

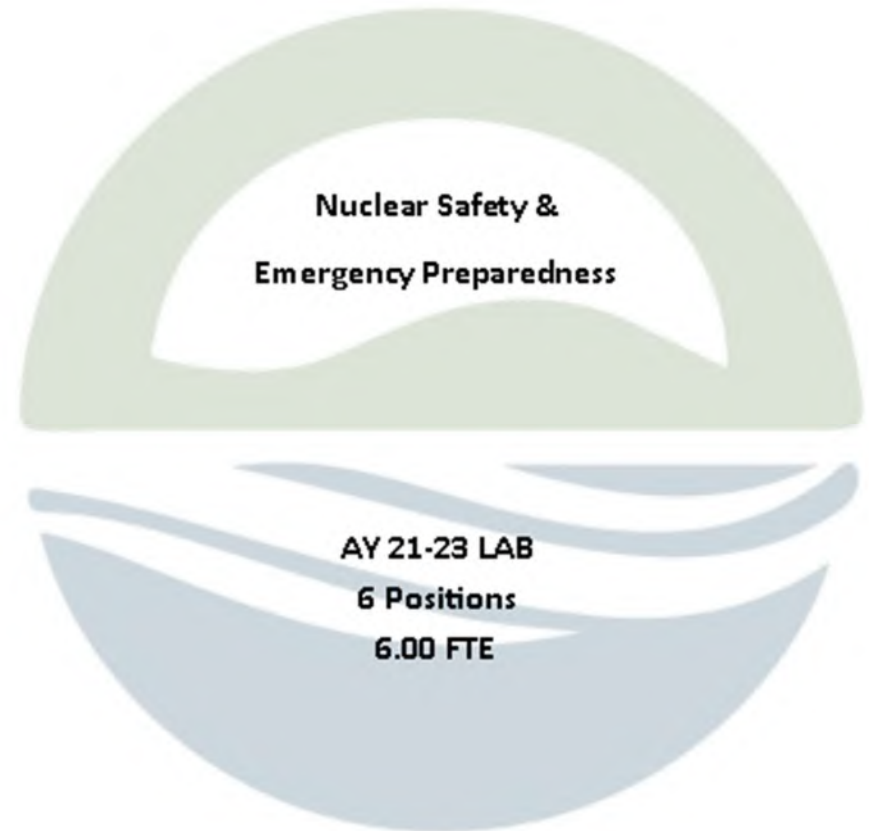
# Nuclear Safety & Emergency Preparedness

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2019-21 Legislatively Approved Budget



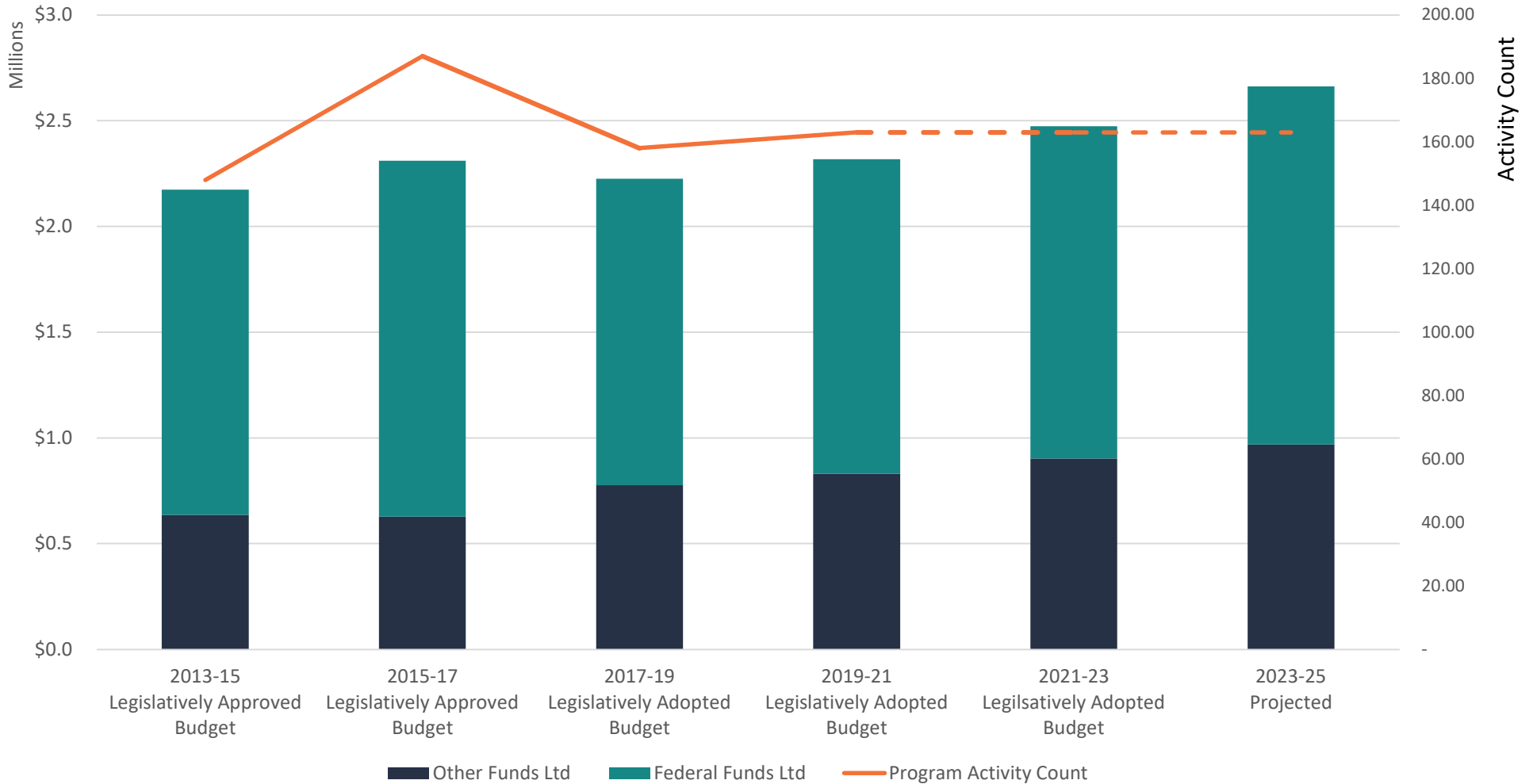
2021-23 Legislatively Adopted Budget



# Nuclear Safety & Emergency Preparedness

## Program Unit Executive Summary

Primary Outcome Area: Safer, healthier communities  
 Secondary Outcome Area: Responsible environmental stewardship  
 Program Contact: Maxwell Woods, 503-378-4906





# Nuclear Safety & Emergency Preparedness

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## 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; participating in emergency preparedness planning for Liquefied Natural Gas (LNG) terminals; and ensuring 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.

## Program Funding Request

The Division's 2021-23 Legislatively Adopted Budget is \$2,554,263:

- This budget supports the continuation of the current level of Division activities.
- This budget assumes Federal Funds of \$1,572,127 Other Funds of \$902,044, and General Funds of \$80,092. 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 2021-23 biennium.

## Program Description

The Hanford Nuclear Site is the most contaminated location in the United States. It is located in southeast Washington on the banks of the Columbia River, one of Oregon's most vital economic and natural resources. 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 of which is currently leaking. Additionally, there are hundreds of liquid waste disposal 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.

# Nuclear Safety & Emergency Preparedness

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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 influence key components of the cleanup decisions through technical and policy reviews of proposed actions and cleanup plans. This ensures that environmental cleanup decisions protect the Columbia River and Oregon's interests.

ODOE also provides professional support to the Oregon Hanford Cleanup Board, which represents the State and addresses 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, radioactive waste transport through Oregon, and proposed liquefied natural gas export facilities. 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.

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, the agency will work with the petroleum industry and the federal government to ensure that fuel is coming into the State and that its use is prioritized to meet emergency (police, fire, ambulance) and essential service (utilities, telecommunications, public transit and emergency generators) needs.

State law prohibits the disposal of radioactive materials in Oregon. However, virtually all materials contain some radioactivity, so administrative rules help identify materials that could be disposed of or are exempt from the rule, such as slightly radioactive materials that present minimal health hazards. The Division helps Oregon businesses or municipalities that need to dispose of radioactive materials properly, and issues Notices of Violation for any materials disposed in violation of state law.

## **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 energy-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. The proposed construction and operation of an LNG export facility at Coos Bay also poses potential hazards to residents in that area.

## Nuclear Safety & Emergency Preparedness

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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 – life-saving 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 ensure that fuel is available to meet those urgent needs. The current *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.

In September 2019, ODOE learned that Technologically Enhanced Naturally Occurring Radioactive Material (TENORM) from oil and gas fracking had been illegally disposed at Chemical Waste Management’s Arlington landfill over a three-year period. ODOE issued a Notice of Violation to the landfill owner and required a corrective action plan to demonstrate how this violation could not occur in the future, as well as a detailed risk assessment to analyze the risks posed by the action. This was the first Notice of Violation for radioactive waste disposal issued by the agency, which is now exploring ways to strengthen its regulatory authority and enhance its communications about disposal rules to prevent future violations.

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.
- Safe and uneventful transport of radioactive materials through Oregon and trained emergency responders throughout the State to conduct a swift and effective response in the event of an accident.
- Continued safe storage of spent nuclear fuel rods stored at the former Trojan Nuclear Plant, which is located 40 miles northwest of Portland.
- An effective emergency response and safety plan for the proposed LNG export facility.
- 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.

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 huge plumes of contaminants in the soil column that could eventually reach the river in the future. Division staff work to ensure 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.

## Nuclear Safety & Emergency Preparedness

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Key Division outcomes include:

- Groundwater treatment programs at Hanford continue to operate and be expanded as necessary
- Hanford regulators maintain realistic cleanup deadlines so as to drive cleanup forward and help justify funding needs

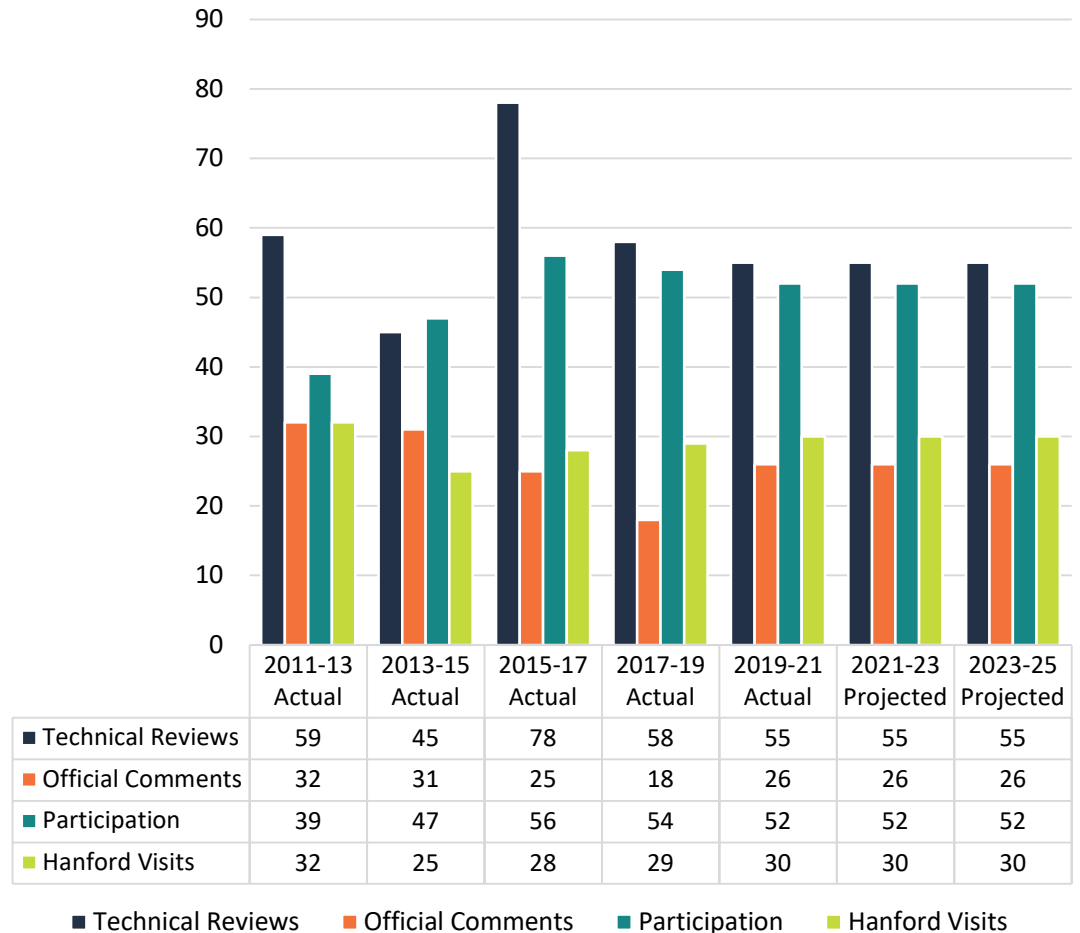
# Nuclear Safety & Emergency Preparedness

## Program Performance

Developing performance metrics for the Division is challenging because of the complexity 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.
- **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, and other nuclear emergency planning groups.
- **Hanford Tours:** 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.



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.

# Nuclear Safety & Emergency Preparedness

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## **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 Kulongoski's designation of ODOE as lead state agency for LNG emergency preparedness.

## **Funding Streams**

This program receives federal and other 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. Other funds include grants, fees from haulers of radioactive materials, and Energy Supplier Assessment funds.

## **Significant Proposed Program Changes from 2019-21**

None.

# Nuclear Safety & Emergency Preparedness

## Expenditures

### Budget Expenditure Comparison

Expenditures	2019-21 Legislatively Adopted Budget	2021-23 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$830,420	\$902,044	8.6%
Federal Funds Ltd	\$1,487,365	\$1,572,127	5.7%
General Funds	\$0	\$80,092	100.0%
<b>Total Funds</b>	<b>\$2,317,785</b>	<b>\$2,554,263</b>	<b>10.2%</b>
Positions/FTE	6/6.00	6/6.00	

## Activities

### Hanford Nuclear Site Cleanup

ODOE Nuclear Safety 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).

### Emergency Preparedness

About 30,000 Oregonians live in the communities of Boardman, Irrigon, Hermiston, and Umatilla, which are located within the 50-mile nuclear emergency planning zone 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.

# Nuclear Safety & Emergency Preparedness

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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 to regularly test the nuclear emergency preparedness program.

Biennial reviews by the Federal Emergency Management Agency find 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'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 2018 determined that Oregon's preparedness work met all federal standards (the 2020 evaluation was delayed due to the COVID-19 outbreak).
- Provide oversight of the storage of irradiated nuclear fuel at the decommissioned Trojan Nuclear Power Plant northwest of Portland. Division staff participates in periodic notification drills to ensure emergency response readiness. In past years, the Division supervised safety measures during plant operations and the decommissioning of the Trojan facility. Decommissioning is now complete, with the exception of highly radioactive irradiated nuclear fuel rods housed in 34 two-story concrete and steel casks at the plant site. The irradiated fuel rods will stay at Trojan until the federal government is able to open a high-level nuclear waste repository. Division staff will participate in transportation planning for the eventual shipment of these materials out of the State.
- Coordinate efforts by project developers and federal, state and local emergency responders to develop and implement emergency response and safety plans for liquefied natural gas export terminals constructed in Oregon. Currently, there is one LNG facility proposed for Oregon at Coos Bay.
- Administer Oregon's fuel allocation program during events of severe or long-term petroleum supply disruption. Division staff continue to work with federal, state, and local partners to refine and implement the *Oregon Fuel Action Plan* – to ensure that fuel is available to meet urgent needs. Because Oregon imports 100 percent of its refined petroleum products, a disruption to these supplies would threaten the ability of first responders (fire, police, and ambulance) to perform their duties.



# Nuclear Safety & Emergency Preparedness

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## Radioactive Waste Transport

On average, about 300-400 radioactive material shipments travel through the State each year. The Oregon Department of Energy works with 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 facilities within Oregon. Following a 2019 discovery of the illegal disposal of 2.5 million pounds of Technologically Enhanced Naturally Occurring Radioactive Materials (TENORM) in Oregon, ODOE has been working with the landfill operator to ensure development of both a detailed risk assessment and a corrective action plan. ODOE also worked to educate other landfill operators regarding Oregon's ban on radioactive waste disposal. ODOE is also undertaking a rulemaking to enhance our enforcement authority in this area.

## 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.

## Revenue Sources

The Nuclear Safety and Energy Emergency Preparedness Division receives Federal and Other funds (grants and handler fees).

Specifically, revenue sources include:

- Fees charged to haulers of radioactive materials;
- Federal funds/grant from USDOE for ODOE's participation in cleanup efforts;
- Funds from Energy Northwest, which owns and operates CGS, for nuclear preparedness activities;
- Funds from the Jordan Cove Energy Project at Coos Bay for LNG emergency preparedness activities; and
- Energy Supplier Assessment funds for activities not covered by grant or other funds

# Nuclear Safety & Emergency Preparedness

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## Legislative Concepts

None requested. However, the Department expects ongoing discussions and work around radioactive materials, including possible legislation.

# Nuclear Safety & Emergency Preparedness

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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 2021-23 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: \$8,401

#### **031 Standard Inflation**

Application of inflation factors set out in the budget instructions.

Package Total: \$32,262

#### **060 Technical Adjustment**

Shifts expenditures between accounts in Services and Supplies and Special payments to better align with projections.

Package Total: \$0

# Nuclear Safety & Emergency Preparedness

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## Policy Packages

### **301: Radioactive Waste Oversight**

**Purpose:** This package requests expenditure limitation in Personal Services to support staff responsible for monitoring and enforcing compliance with statutory and administrative rules regarding the disposal of radioactive material in Oregon. Staff work for this purpose is currently supported by the Energy Supplier Assessment, and the agency believes it would be more appropriately funded by General Fund dollars.

**How Achieved:** This funding would support staff work to monitor and enforce compliance with OAR Rule 345, Division 50 and ORS 469.525 regarding disposal of radioactive materials in Oregon; and to provide technical assistance to Oregon's landfill operations, mining operations, and other waste generators in the State.

**Staffing Impact:** 0.15 FTE, no position is requested.

**Quantifying Results:** The primary measure will be ensuring compliance with Oregon rules regarding the disposal of radioactive material in Oregon

**Package Total:**     **\$34,847**  
                          \$80,092 GF  
                          (\$45,245) OF

## **Additional Policy Packages**

### **810 Statewide Adjustments**

Package Total (\$1,807)  
                  (\$1,785) OF  
                  (\$22)    FF

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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
<b>Personal Services</b>							
All Other Differential	-	-	15	-	-	-	15
Public Employees' Retire Cont	-	-	3	-	-	-	3
Pension Obligation Bond	-	-	2,789	5,294	-	-	8,083
Social Security Taxes	-	-	1	-	-	-	1
Unemployment Assessments	-	-	70	-	-	-	70
Mass Transit Tax	-	-	229	-	-	-	229
<b>Total Personal Services</b>	-	-	<b>\$3,107</b>	<b>\$5,294</b>	-	-	<b>\$8,401</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	3,107	5,294	-	-	8,401
<b>Total Expenditures</b>	-	-	<b>\$3,107</b>	<b>\$5,294</b>	-	-	<b>\$8,401</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,107)	(5,294)	-	-	(8,401)
<b>Total Ending Balance</b>	-	-	<b>(\$3,107)</b>	<b>(\$5,294)</b>	-	-	<b>(\$8,401)</b>

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	209	690	-	-	899
Out of State Travel	-	-	1,100	3,129	-	-	4,229
Employee Training	-	-	14	257	-	-	271
Office Expenses	-	-	106	288	-	-	394
Telecommunications	-	-	215	233	-	-	448
Publicity and Publications	-	-	76	98	-	-	174
Professional Services	-	-	1,976	11,185	-	-	13,161
Attorney General	-	-	5,214	63	-	-	5,277
Employee Recruitment and Develop	-	-	108	13	-	-	121
Dues and Subscriptions	-	-	2	9	-	-	11
Fuels and Utilities	-	-	8	-	-	-	8
Facilities Maintenance	-	-	172	83	-	-	255
Agency Program Related S and S	-	-	628	352	-	-	980
Other Services and Supplies	-	-	668	-	-	-	668
IT Expendable Property	-	-	46	-	-	-	46
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,542</b>	<b>\$16,400</b>	-	-	<b>\$26,942</b>
<b>Special Payments</b>							
Dist to Counties	-	-	925	1,503	-	-	2,428
Spc Pmt to Public Universities	-	-	1,690	-	-	-	1,690
Other Special Payments	-	-	1,202	-	-	-	1,202
<b>Total Special Payments</b>	-	-	<b>\$3,817</b>	<b>\$1,503</b>	-	-	<b>\$5,320</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	14,359	17,903	-	-	32,262
<b>Total Expenditures</b>	-	-	<b>\$14,359</b>	<b>\$17,903</b>	-	-	<b>\$32,262</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(14,359)	(17,903)	-	-	(32,262)
<b>Total Ending Balance</b>	-	-	<b>(\$14,359)</b>	<b>(\$17,903)</b>	-	-	<b>(\$32,262)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 060 - Technical Adjustments

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,400	-	-	-	5,400
Office Expenses	-	-	500	(2,238)	-	-	(1,738)
Professional Services	-	-	10,000	-	-	-	10,000
Agency Program Related S and S	-	-	15,643	-	-	-	15,643
IT Expendable Property	-	-	3,000	-	-	-	3,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$34,543</b>	<b>(\$2,238)</b>	-	-	<b>\$32,305</b>
<b>Special Payments</b>							
Dist to Counties	-	-	10,484	(12,762)	-	-	(2,278)
Spc Pmt to Public Universities	-	-	(39,304)	-	-	-	(39,304)
Other Special Payments	-	-	(27,952)	-	-	-	(27,952)
Spc Pmt to Oregon Health Authority	-	-	22,229	15,000	-	-	37,229
<b>Total Special Payments</b>	-	-	<b>(\$34,543)</b>	<b>\$2,238</b>	-	-	<b>(\$32,305)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 091 - Elimination of S&S 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 092 - Personal Services Adjustments

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
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 097 - 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 301 - Radioactive Waste Oversight

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
<b>Revenues</b>							
General Fund Appropriation	80,092	-	-	-	-	-	80,092
<b>Total Revenues</b>	<b>\$80,092</b>	-	-	-	-	-	<b>\$80,092</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	31,651	-	-	(31,651)	-	-	-
Empl. Rel. Bd. Assessments	9	-	-	(9)	-	-	-
Public Employees' Retire Cont	5,422	-	-	(5,422)	-	-	-
Social Security Taxes	2,421	-	-	(2,421)	-	-	-
Worker's Comp. Assess. (WCD)	7	-	-	(7)	-	-	-
Flexible Benefits	5,735	-	-	(5,735)	-	-	-
<b>Total Personal Services</b>	<b>\$45,245</b>	-	-	<b>(\$45,245)</b>	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	1,856	-	-	-	-	-	1,856
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	5,972	-	-	-	-	-	5,972
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Agency Program Related S and S	27,019	-	-	-	-	-	27,019

\_\_\_\_ Agency Request  
2021-23 Biennium

\_\_\_\_ Governor's Budget  
Page \_\_\_\_\_

\_\_\_\_ Legislatively Adopted  
Essential and Policy Package Fiscal Impact Summary - BPR013

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 301 - Radioactive Waste Oversight

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>\$34,847</b>	-	-	-	-	-	<b>\$34,847</b>
<b>Total Expenditures</b>							
Total Expenditures	80,092	-	-	(45,245)	-	-	34,847
<b>Total Expenditures</b>	<b>\$80,092</b>	-	-	<b>(\$45,245)</b>	-	-	<b>\$34,847</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	45,245	-	-	45,245
<b>Total Ending Balance</b>	-	-	-	<b>\$45,245</b>	-	-	<b>\$45,245</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE	-	-	-	-	-	-	-
<b>Total FTE</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(1,785)	(22)	-	-	(1,807)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$1,785)</b>	<b>(\$22)</b>	-	-	<b>(\$1,807)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(1,785)	(22)	-	-	(1,807)
<b>Total Expenditures</b>	-	-	<b>(\$1,785)</b>	<b>(\$22)</b>	-	-	<b>(\$1,807)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,785	22	-	-	1,807
<b>Total Ending Balance</b>	-	-	<b>\$1,785</b>	<b>\$22</b>	-	-	<b>\$1,807</b>

# Nuclear Safety & Emergency Preparedness

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

Energy, Dept of  
2021-23 Biennium

Agency Number: 33000  
Cross Reference Number: 33000-300-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	38,220	45,000	45,000	45,000	45,000	45,000
Charges for Services	625,573	635,169	635,169	834,504	834,504	471,798
Transfer In - Intrafund	359,432	365,313	365,313	441,034	441,034	721,853
Transfer Out - Indirect Cost	(285,723)	(325,000)	(325,000)	(336,940)	(336,940)	(310,980)
<b>Total Other Funds</b>	<b>\$737,502</b>	<b>\$720,482</b>	<b>\$720,482</b>	<b>\$983,598</b>	<b>\$983,598</b>	<b>\$927,671</b>
<b>Federal Funds</b>						
Federal Funds	1,992,934	2,132,291	2,132,291	2,374,950	2,374,950	2,154,439
Transfer In - Intrafund	185	-	-	-	-	-
Transfer Out - Intrafund	(185)	-	-	-	-	-
Transfer Out - Indirect Cost	(594,479)	(670,792)	(670,792)	(745,378)	(745,378)	(613,794)
<b>Total Federal Funds</b>	<b>\$1,398,455</b>	<b>\$1,461,499</b>	<b>\$1,461,499</b>	<b>\$1,629,572</b>	<b>\$1,629,572</b>	<b>\$1,540,645</b>

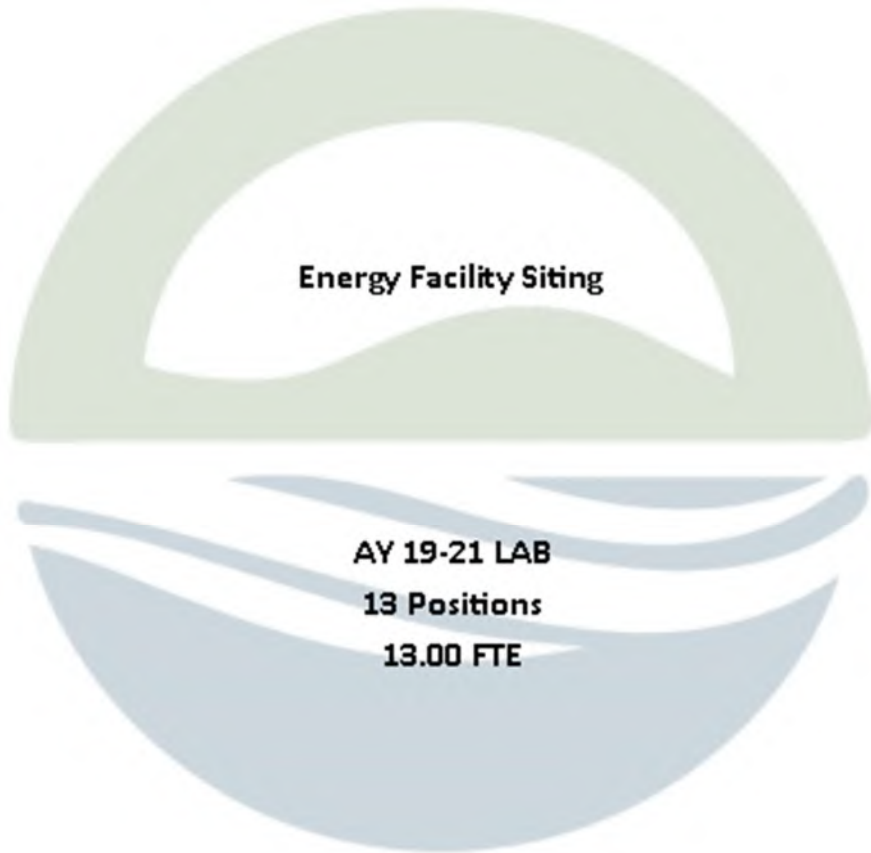
**DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE**

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>GENERAL FUND APPROPRIATION</b>								
General Fund	8000	0050	-			80,092		80,092
General Fund	8030	0050	-					
<b>LICENSES AND FEES</b>								
Business Licenses and Fees	3400	0205	38,220	45,000	45,000	45,000	45,000	45,000
<b>CHARGES FOR SERVICES</b>								
Charges for Services	3400	0410	625,577	635,169	635,169	834,504	834,504	471,798
<b>FEDERAL FUNDS REVENUE</b>								
Federal Funds	6400	0995	1,992,936	2,132,291	2,132,291	2,374,950	2,374,950	2,154,439
<b>TOTAL</b>			<b>2,656,733</b>	<b>2,812,460</b>	<b>2,812,460</b>	<b>3,334,546</b>	<b>3,254,454</b>	<b>2,751,329</b>

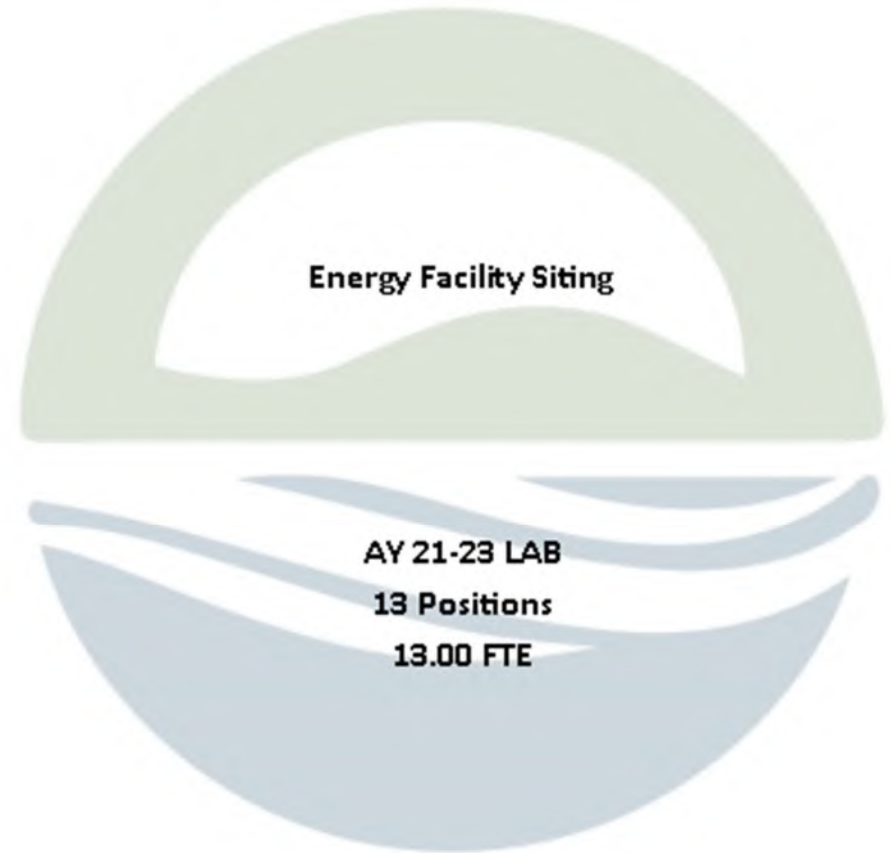
# Energy Facility Siting Budget Narrative

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2019-21 Legislatively Approved Budget



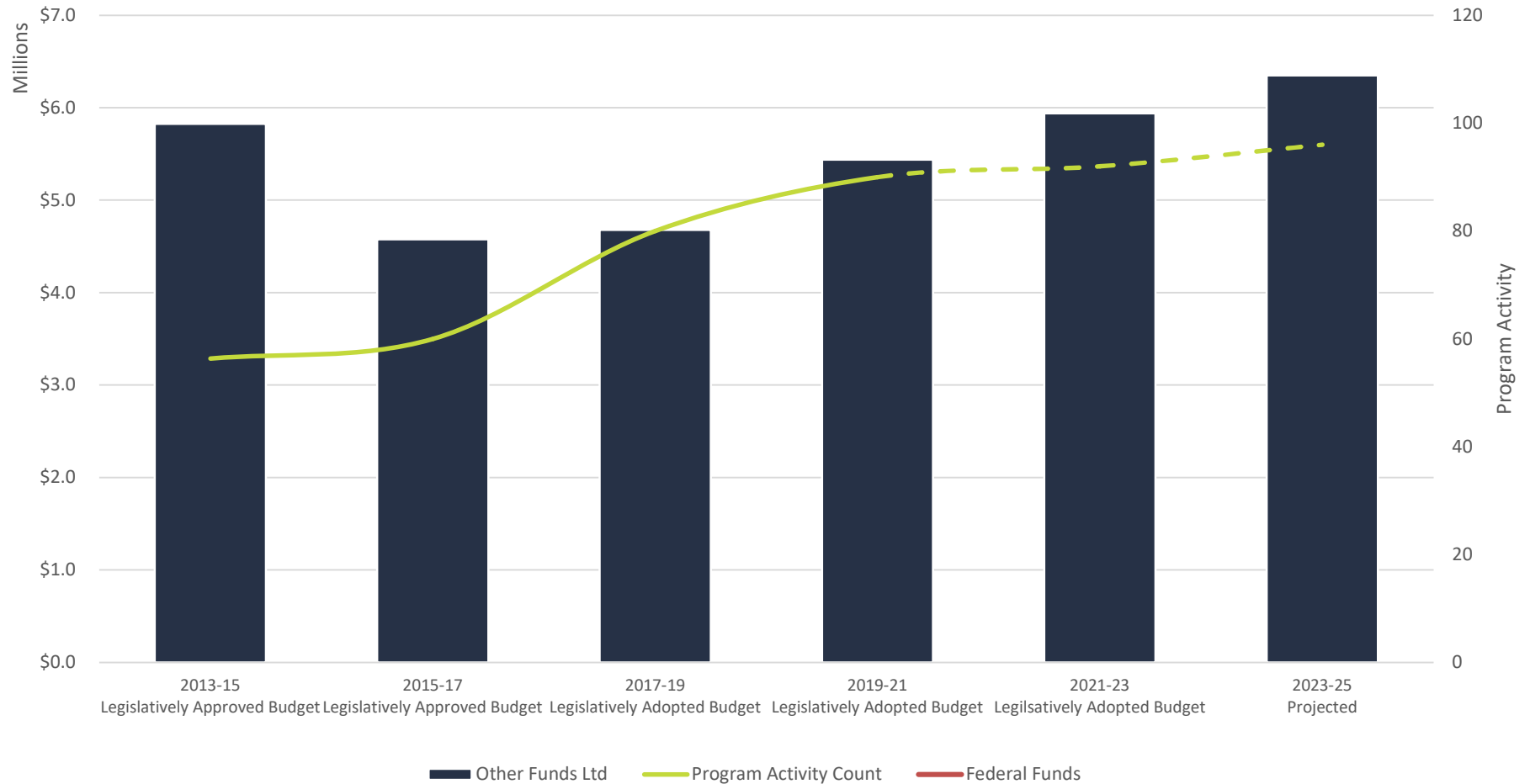
2021-23 Legislatively Adopted Budget



# 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, 503-378-8328



# Energy Facility Siting Budget Narrative

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## **Program Overview**

The Energy Facility Siting Division works with energy facility developers and operating facilities that include but are not limited to: renewable energy power plants, non-renewable energy power plants, high voltage transmission lines, natural gas pipelines, and natural gas storage facilities to meet the state's energy infrastructure and demand needs. The Division performs interdisciplinary analysis 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. 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 Legislatively Adopted Budget for the 2021-23 biennium is \$6,051,690 total funds. This request assumes Federal Fund expenditures of \$113,666, and Other Fund expenditures of \$5,938,024 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 other state, local, and tribal government partners that review siting applications and amendments and 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 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 updates 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 tribes involved with the scoping and presentation of the project for affected communities. Staff also builds a comprehensive record of facts and findings that demonstrate whether a developer and the proposed facility meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Large-Scale Energy Facility Siting; Monitoring; 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 consisting of applications for new energy facilities, amendment requests to approved energy facilities, and requests for exemption of having to meet state siting standards. Examples include: over 4,000 MW of approved renewable electrical generation with 2,220 MW in operation; 700 MW under construction and

# Energy Facility Siting Budget Narrative

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over 850 MW currently under review; 13,500 MW of approved non-renewable electrical generation with 3,800 MW in operation; and 1,130 MW decommissioned.

## **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 includes area 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 tribal governments, local governments, and state agencies 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 that supports public health and safety. This directive is specifically implemented through the following standards adopted by the Energy Facility Siting Council:

## Energy Facility Siting Budget Narrative

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- 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
- 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 relies on tribal governments, local governments, and state agencies during its review of applications. If additional expertise is needed, the Department has third-party contractors available.

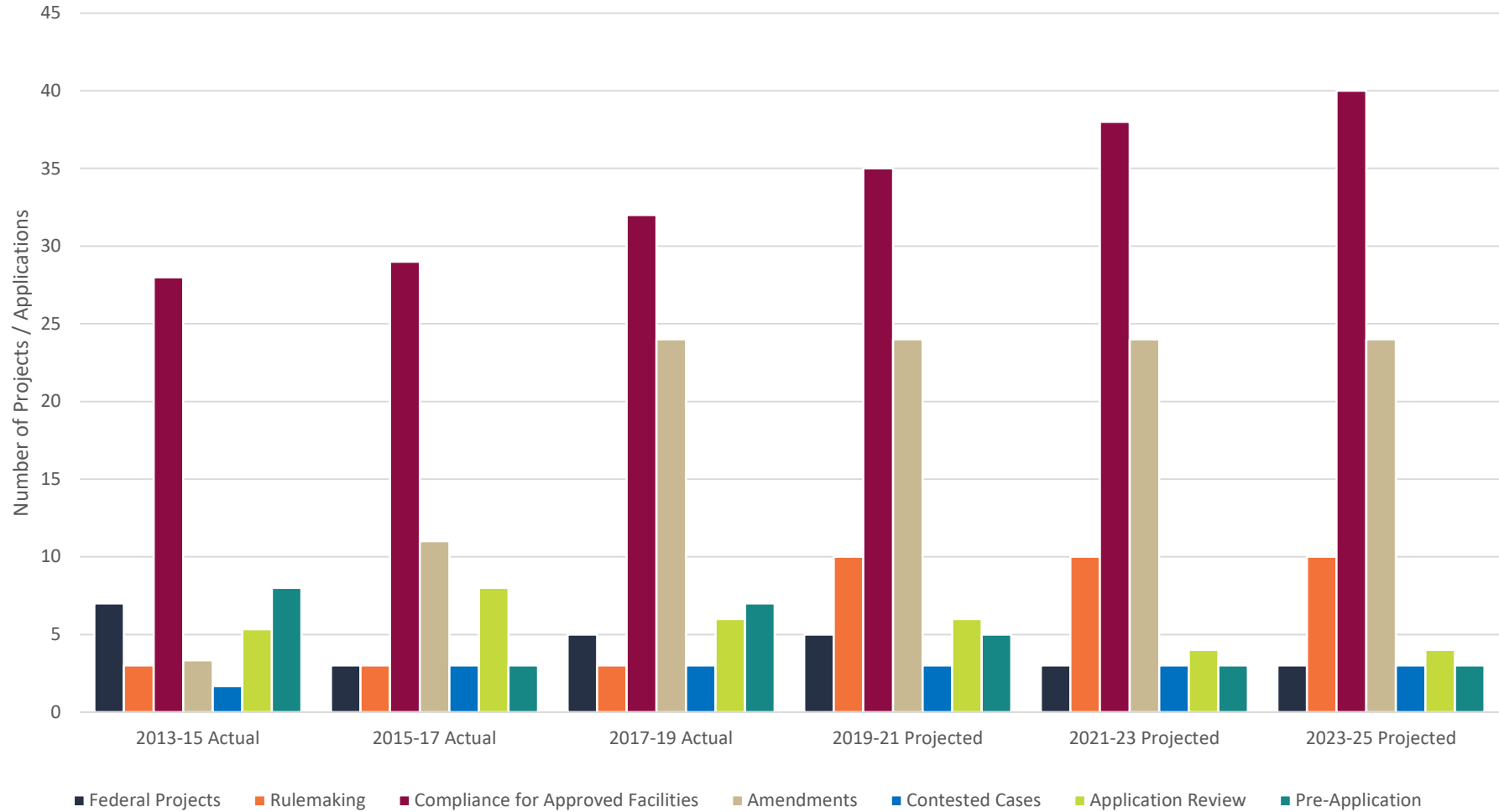
Excellence in State Government is the tertiary long-term focus area. Since 2012, as a result of internal and legislatively mandated analyses, the Siting Division has made significant administrative efforts to identify and pursue program efficiencies to be more timely, consistent, inclusive, transparent, 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 the 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 Energy Siting Division's staff and processes, to adapt to changes in energy markets and environmental constraints, and the subsequent changes to applications for site certificates as well as department and division 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 each of the categories. The following table presents the annual data and forecasts for the number of projects or applications in each category:





# Energy Facility Siting Budget Narrative

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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 a steady number of applications and amendments, although this may be affected by the passage of HB 2329 in the 2019 Legislative Session, which changed the threshold for solar photovoltaic and wind energy facilities required to receive a site certificate from EFSC. 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 2019-21**

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, more contested cases, and an increased focus on compliance. During the mid-point of the 2017-2019 biennium, the Division experienced an increase in the number of applications and amendments which has remained relatively constant through the mid-point of the 2019-21 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 Historic, Cultural and Archaeological Resources, and Noise standards. Previous experience proved that heavy reliance on consultants results 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, this 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	2019-21 Legislatively Adopted Budget	2021-23 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$5,436,409	\$5,938,024	9.2%
Federal Funds Ltd	\$0	\$113,666	100.0%
<b>Total Funds</b>	<b>\$5,436,409</b>	<b>\$6,051,690</b>	<b>11.3%</b>
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

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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, and 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. Fully litigated contested cases have become less common in recent years; likely because developers are incentivized to site facilities in low-conflict areas, and to reach solutions with concerns parties before reaching the contested case phase. However, 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 visits, and ensuring bonds and letters of credit for decommissioning are adjusted for inflation annually. The Department staff includes one full-time compliance officer, and other staff members support the compliance program as required.
  - **Federal Siting Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as the proposed Jordan Cove liquefied natural gas export terminal and associated Pacific Connector Gas Pipeline. Division staff negotiate cost

# Energy Facility Siting Budget Narrative

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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 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 resiliency 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 high quantity 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 has increased. The Department frequently consults with Oregon's natural resource agencies, state and federal land management agencies, local jurisdictions, and tribes. Discussions with multiple stakeholder groups about requirements have brought to light numerous issues that affect energy siting activities and policies. The Department has made numerous program improvements such as holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands or higher value natural resource areas, new issues and concerns emerge, such as potential impacts to wildlife habitat or endangered species, or potential impacts to cultural resources. A current trend is amendments to existing projects to increase their power or make them a 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

## Energy Facility Siting Budget Narrative

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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.

- **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

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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 2021-23 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 (\$3,808)

#### **022 Phase Out**

Phases out limitation associated with Limited Duration Positions approved for 2019-21

Package Total (\$45,207)

#### **031 Standard Inflation**

Application of inflation factors set out in the budget instructions.

Package Total \$189,293

# Energy Facility Siting Budget Narrative

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## Policy Packages

### **087 August 2020 Special Session**

Additional Federal Funds expenditure limitation for a federal grant in 2019-21, of which this expenditure limitation will carry forward into the 2021-23 biennium to complete project work associated with the grant.

Package Total: \$113,666 FF

### **810 Statewide Adjustments**

This package reduces Attorney General Fees.

Package Total: (\$39,022) OF

### **813 Policy Bills**

Package Total: 12,161 OF

# Energy Facility Siting Budget Narrative

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## Policy Option Packages

### **401: Energy Siting Analyst Support**

#### **Purpose:**

This package authorizes two limited duration Utility and Energy Analyst 2 positions to meet the increased workload associated with compliance activities and the review of applications in the Energy Facility Siting review process.

#### **How Achieved:**

Oregon has seen a consistent interest in new energy projects and 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 in order to meet our 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 which 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 2019-21 be established again as limited duration. However, if the current demand is sustained throughout the AY21-23 biennium, it is possible the Department may request the positions be extended or made permanent in the next budget cycle.

#### **Staffing Impact:**

This package maintains two limited duration Utility and Energy Analyst 2 positions in the Energy Facility Siting division. One position would focus on compliance activities. Based on a recent assessment of forecasted workload, starting in the second half of biennium 2019-2020 there will not be enough staff resources to conduct the necessary pre-construction, construction and operational site visits and ensure all associated conditions of approval, including compensatory mitigation, are being adhered to by site certificate holders. It is expected that, if approved, the compliance responsibilities would be divided up between this UEA2 position and the existing UEA2 compliance position.



## Energy Facility Siting Budget Narrative

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The second position would be to assist in the review of energy facility applications and amendment requests. In most instances, the lead role in reviewing new applications and more complicated amendments is assigned to Utility and Energy Analyst 3 (UEA3) positions. Utility and Energy Analyst 2 (UEA2) positions are typically assigned to projects as needed based on phase of projects and other work assigned to the UEA3 lead. However, during the Application phase and the Draft Proposed Order phase, additional resources are almost always required to ensure timeliness and accuracy. It is expected that, if approved, this UEA2 position would need to serve as lead on some projects that are less complex and controversial in addition to serving as support to all UEA3 analysts on all projects.

Each position would be filled for all or part of the 2021-2022 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 Utility and Energy Analyst 2 position focusing on applications and amendment would help ensure this KPM is consistently met.

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." Without the approval of the two Utility and Energy Analyst positions, 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 2 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 will be required to fund these positions.

### **Legislatively Adopted Budget**

*\$488,630 / 2 Pos / 2.00 FTE*

# Energy Facility Siting Budget Narrative

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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
<b>Personal Services</b>							
Temporary Appointments	-	-	59	-	-	-	59
All Other Differential	-	-	115	-	-	-	115
Public Employees' Retire Cont	-	-	20	-	-	-	20
Pension Obligation Bond	-	-	13,142	-	-	-	13,142
Social Security Taxes	-	-	13	-	-	-	13
Unemployment Assessments	-	-	108	-	-	-	108
Mass Transit Tax	-	-	1,053	-	-	-	1,053
Vacancy Savings	-	-	(18,318)	-	-	-	(18,318)
<b>Total Personal Services</b>	-	-	<b>(\$3,808)</b>	-	-	-	<b>(\$3,808)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(3,808)	-	-	-	(3,808)
<b>Total Expenditures</b>	-	-	<b>(\$3,808)</b>	-	-	-	<b>(\$3,808)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	3,808	-	-	-	3,808
<b>Total Ending Balance</b>	-	-	<b>\$3,808</b>	-	-	-	<b>\$3,808</b>

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(10,166)	-	-	-	(10,166)
Office Expenses	-	-	(5,446)	-	-	-	(5,446)
Publicity and Publications	-	-	(1,381)	-	-	-	(1,381)
Attorney General	-	-	(28,214)	-	-	-	(28,214)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$45,207)</b>	-	-	-	<b>(\$45,207)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(45,207)	-	-	-	(45,207)
<b>Total Expenditures</b>	-	-	<b>(\$45,207)</b>	-	-	-	<b>(\$45,207)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	45,207	-	-	-	45,207
<b>Total Ending Balance</b>	-	-	<b>\$45,207</b>	-	-	-	<b>\$45,207</b>

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,776	-	-	-	3,776
Out of State Travel	-	-	246	-	-	-	246
Employee Training	-	-	1,022	-	-	-	1,022
Office Expenses	-	-	1,256	-	-	-	1,256
Publicity and Publications	-	-	1,145	-	-	-	1,145
Professional Services	-	-	53,303	-	-	-	53,303
Attorney General	-	-	113,975	-	-	-	113,975
Dues and Subscriptions	-	-	84	-	-	-	84
Agency Program Related S and S	-	-	3,425	-	-	-	3,425
Other Services and Supplies	-	-	801	-	-	-	801
IT Expendable Property	-	-	968	-	-	-	968
<b>Total Services &amp; Supplies</b>	-	-	<b>\$180,001</b>	-	-	-	<b>\$180,001</b>
<b>Special Payments</b>							
Dist to Cities	-	-	648	-	-	-	648
Dist to Counties	-	-	3,586	-	-	-	3,586
Other Special Payments	-	-	5,058	-	-	-	5,058
<b>Total Special Payments</b>	-	-	<b>\$9,292</b>	-	-	-	<b>\$9,292</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	189,293	-	-	-	189,293
<b>Total Expenditures</b>	-	-	<b>\$189,293</b>	-	-	-	<b>\$189,293</b>

**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
<b>Ending Balance</b>							
Ending Balance	-	-	(189,293)	-	-	-	(189,293)
<b>Total Ending Balance</b>	-	-	<b>(\$189,293)</b>	-	-	-	<b>(\$189,293)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 087 - August 2020 Special Session

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
<b>Revenues</b>							
Federal Funds	-	-	-	113,666	-	-	113,666
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,666</b>	<b>-</b>	<b>-</b>	<b>\$113,666</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Special Payments</b>							
Other Special Payments	-	-	-	113,666	-	-	113,666
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,666</b>	<b>-</b>	<b>-</b>	<b>\$113,666</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	113,666	-	-	113,666
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,666</b>	<b>-</b>	<b>-</b>	<b>\$113,666</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Personal Services</b>							
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Spc Pmt to Geology/Mineral Ind	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 091 - Elimination of S&S 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 092 - Personal Services Adjustments

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
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 097 - 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 401 - Energy Siting Analyst Support

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	249,888	-	-	-	249,888
Empl. Rel. Bd. Assessments	-	-	116	-	-	-	116
Public Employees' Retire Cont	-	-	42,806	-	-	-	42,806
Social Security Taxes	-	-	19,116	-	-	-	19,116
Worker's Comp. Assess. (WCD)	-	-	92	-	-	-	92
Flexible Benefits	-	-	76,464	-	-	-	76,464
<b>Total Personal Services</b>	-	-	<b>\$388,482</b>	-	-	-	<b>\$388,482</b>
<b>Services &amp; Supplies</b>							
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
<b>Total Services &amp; Supplies</b>	-	-	<b>\$100,148</b>	-	-	-	<b>\$100,148</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 401 - Energy Siting Analyst Support

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
<b>Total Expenditures</b>							
Total Expenditures	-	-	488,630	-	-	-	488,630
<b>Total Expenditures</b>	-	-	<b>\$488,630</b>	-	-	-	<b>\$488,630</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(488,630)	-	-	-	(488,630)
<b>Total Ending Balance</b>	-	-	<b>(\$488,630)</b>	-	-	-	<b>(\$488,630)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	(39,022)	-	-	-	(39,022)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$39,022)</b>	-	-	-	<b>(\$39,022)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(39,022)	-	-	-	(39,022)
<b>Total Expenditures</b>	-	-	<b>(\$39,022)</b>	-	-	-	<b>(\$39,022)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	39,022	-	-	-	39,022
<b>Total Ending Balance</b>	-	-	<b>\$39,022</b>	-	-	-	<b>\$39,022</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Personal Services</b>							
Reconciliation Adjustment	-	-	3,161	-	-	-	3,161
<b>Total Personal Services</b>	-	-	<b>\$3,161</b>	-	-	-	<b>\$3,161</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	9,000	-	-	-	9,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$9,000</b>	-	-	-	<b>\$9,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	12,161	-	-	-	12,161
<b>Total Expenditures</b>	-	-	<b>\$12,161</b>	-	-	-	<b>\$12,161</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(12,161)	-	-	-	(12,161)
<b>Total Ending Balance</b>	-	-	<b>(\$12,161)</b>	-	-	-	<b>(\$12,161)</b>

# Energy Facility Siting Budget Narrative

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

Energy, Dept of  
2021-23 Biennium

Agency Number: 33000  
Cross Reference Number: 33000-400-00-00-00000

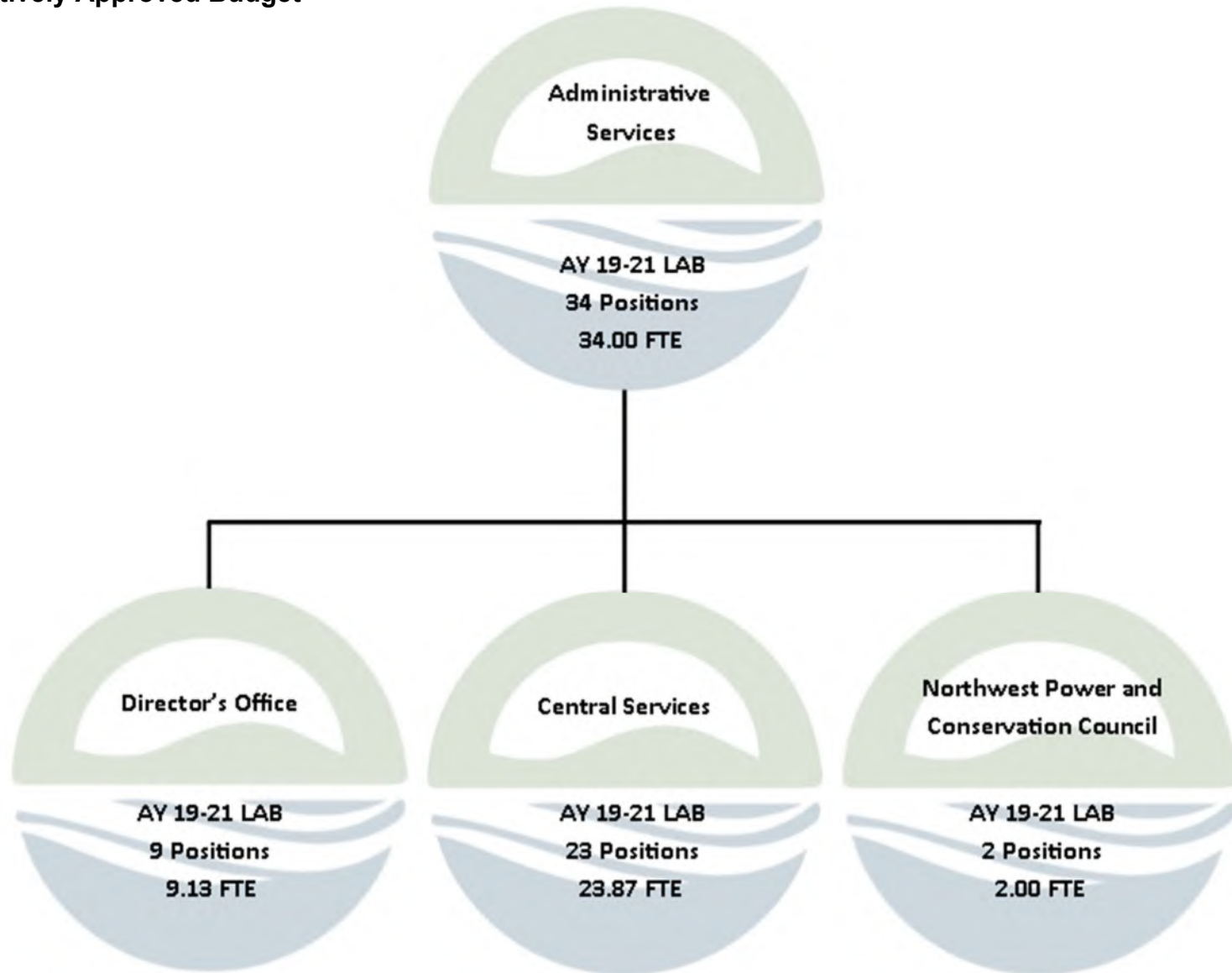
<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	4,248,328	4,686,947	4,686,947	5,132,256	5,132,256	5,132,256
Charges for Services	203,073	823,578	823,578	823,578	823,578	950,331
Fines and Forfeitures	6,500	5,700	5,700	5,700	5,700	5,700
Other Revenues	1,000	-	-	-	-	-
Transfer In - Intrafund	2,759,201	1,981,871	1,981,871	2,723,436	2,723,436	2,298,079
Transfer Out - Intrafund	(1,357,607)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)
Transfer Out - Indirect Cost	(1,570,178)	(1,915,380)	(1,915,380)	(2,106,901)	(2,106,901)	(1,801,829)
<b>Total Other Funds</b>	<b>\$4,290,317</b>	<b>\$5,032,716</b>	<b>\$5,032,716</b>	<b>\$6,028,069</b>	<b>\$6,028,069</b>	<b>\$6,034,537</b>
<b>Federal Funds</b>						
Federal Funds	-	-	-	-	113,666	113,666
Transfer Out - Indirect Cost	(1,098)	-	-	-	-	-
<b>Total Federal Funds</b>	<b>(\$1,098)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$113,666</b>	<b>\$113,666</b>

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

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>LICENSES AND FEES</b>								
Business Licenses and Fees	3400	0205	4,248,333	4,686,947	4,686,947	5,132,256	5,132,256	5,132,256
<b>CHARGES FOR SERVICES</b>								
Charges for Services	3400	0410	203,077	823,578	823,578	823,578	823,578	950,331
<b>FINES, RENTS AND ROYALTIES</b>								
Fines and Forfeitures	3400	0505	6,500	5,700	5,700	5,700	5,700	5,700
<b>OTHER</b>								
Other Revenues	3200	0975	1,001					
<b>FEDERAL FUNDS REVENUE</b>								
Federal Funds	6400	0995	-	-	-	-	113,666	113,666
<b>TOTAL</b>			<b>4,458,911</b>	<b>5,516,225</b>	<b>5,516,225</b>	<b>5,961,534</b>	<b>6,075,200</b>	<b>6,201,953</b>

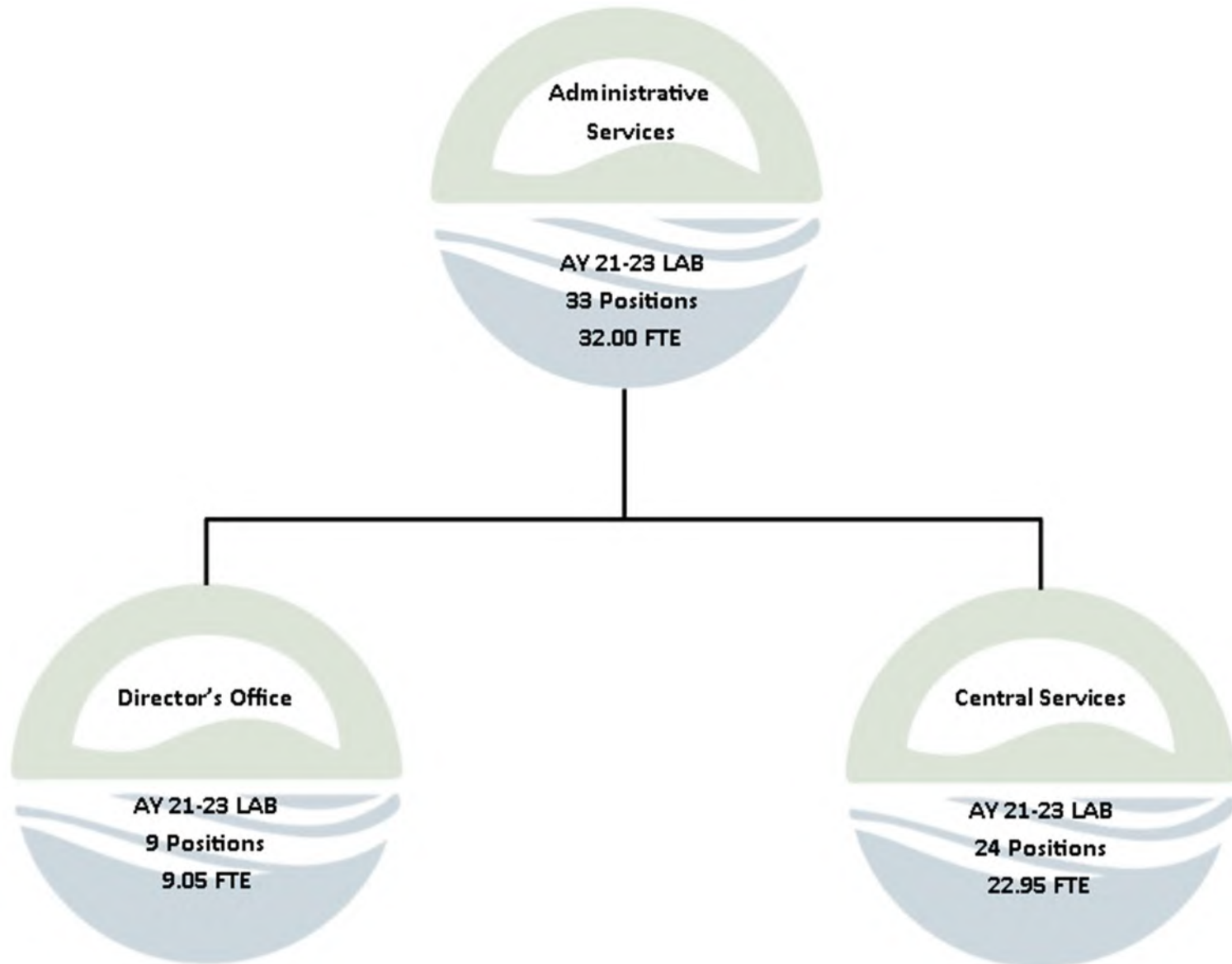
# Administrative Services

2019-21 Legislatively Approved Budget



# Administrative Services

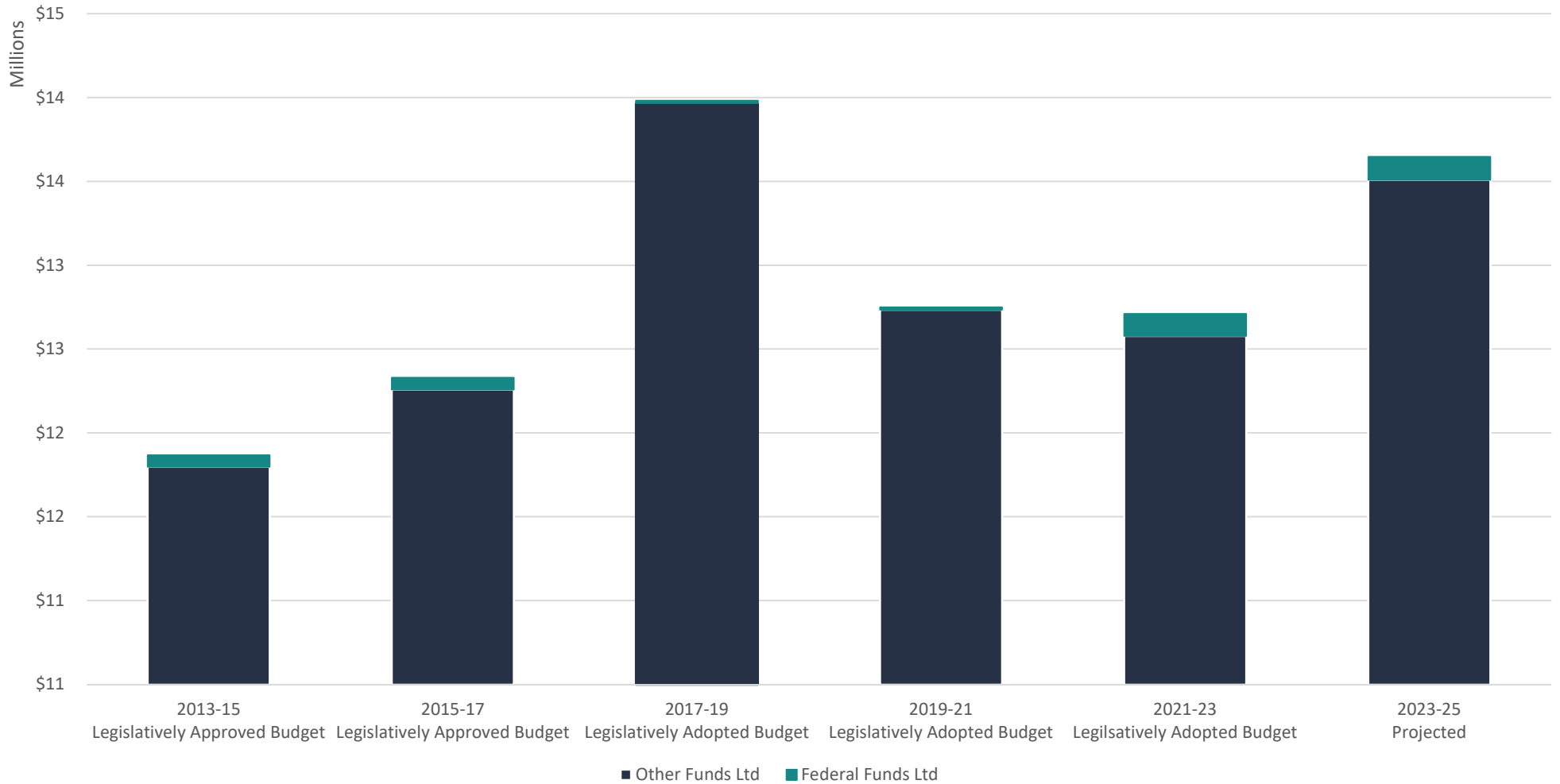
2021-23 Legislatively Adopted Budget



# Administrative Services

## Executive Summary

Primary Focus Area: Excellence in state government  
Secondary Focus Area: Responsible environmental stewardship  
Program Contact: Cathleen Connolly, 503-373-2226



# Administrative Services

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## **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 Legislatively Adopted Budget for the 2021-23 biennium is \$12,710,576 total funds. This request assumes Federal Fund expenditures of \$133,019 and Other Fund expenditures of \$12,577,557.

## **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 & Development 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 Administrative Services Division is 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 and accessible and accountable to the public and our stakeholders, and creating fiscal sustainability.

# Administrative Services

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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 2021-23 Legislatively Adopted Budget is focused on expenditure reductions and 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 during the development of this budget on June 29, 2020.

## **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.

## **Significant Proposed Program Changes from 2019-21**

The Division's Legislatively Adopted Budget does not propose any significant program changes from 2019-21.

# Administrative Services

## Expenditures

### Budget Expenditure Comparison

Expenditures	2019-21 Legislatively Adopted Budget	2021-23 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$12,734,526	\$12,577,557	-1.2%
Federal Funds Ltd	\$15,109	\$133,019	780.4%
<b>Total Funds</b>	<b>\$12,749,635</b>	<b>\$12,710,576</b>	<b>-0.3%</b>
Positions/FTE	34/34.00	33/32.00	

## Activities

The Administrative Services budget includes the Director’s Office and the Central Services Division staff. The positions for Oregon’s two members on the Northwest Power and Conservation Council have been moved from the Administrative Services Division to the Planning and Innovation Division.

**Director’s Office:** The Office includes the following functions:

- **Government Relations:** This position manages ODOE’s legislative efforts to support its mission at the local, state, and national levels, and serves as a senior policy advisor to the Director and the Governor’s Office. The position researches, analyzes, and evaluates policy and program issues having statewide impact and it assists the agency in developing long-range statewide policy development and planning. It also manages the development of legislative concepts, tracks legislation introduced during each Legislative Session, and provides training to staff engaged in legislative activities. The position works closely with the Legislature and stakeholders on legislation and issues that impact energy and climate policy and programs.
- **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



## Administrative Services

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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 and Development:** This position is the Department's tribal liaison, is leading the agency's effort to develop a strategic plan and is a senior policy advisor to the Director. In general, this position develops trusted external relationships, increases transparency about the agency's work, and highlights key areas of ODOE's work to constituents, while bringing energy issues important to constituents back to the agency to help inform the Department's priorities and develop tools that bring value to Oregonians.
- **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 stable, reliable, and readily accessible technology infrastructure. The section provides network administration, system administration, application development, database solutions, and technical support for the entire agency. It also supports the agency's educational mission by providing tools and capacity for gathering and sharing data and information. 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

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## Division Context/Additional Background

The following external factors or drivers that most affect Administrative Services activities:

- **Strategic planning.** ODOE completed its new Strategic Plan during the 2019-21 biennium. The Strategic Plan will drive 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, 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 Assessments, and reimbursements. There is also a small amount of Federal Funds from the U.S. Department of Energy's State Energy Program formula grant.

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 0.5094. ODOE has submitted a revised indirect rate proposal to US DOE.

# Administrative Services

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## Legislative Concepts

None proposed

# Administrative Services

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## 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 2021-23 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: \$ 65,094

#### **031 Standard Inflation**

Application of inflation factors set out in the budget instructions.

Package Total: \$ 33,248

#### **060 Technical Adjustments**

This package moves funding within the Division to align expenditure limitation with where funds are actually expended.

Package Total: \$0

# Administrative Services

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## Policy Packages

### **087 August 2020 Special Session**

Additional Federal Funds expenditure limitation for a federal grant in 2019-21, of which this expenditure limitation will carry forward into the 2021-23 biennium to complete project work associated with the grant.

Package Total: \$115,217 FF

### **090 Analyst Adjustments**

This package reduces Personal Services by eliminating a vacant Fiscal Analyst 1, and vacant Office Specialist 1 position.

Package Total: (\$334,684) OF  
(2) FTE  
(1.77) PSN

### **099 Microsoft 365 Consolidation**

Package Total: (\$57,137) OF

### **801 LFO Analyst Adjustments**

Package Total: \$237,994 OF  
1 FTE  
1 PSN

### **810 Statewide Adjustments**

Package Total: (\$218,840) OF

### **813 Policy Bills**

Package Total: \$208,107  
1 FTE  
1 PSN

## Administrative Services

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**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

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

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
<b>Personal Services</b>							
Temporary Appointments	-	-	3,576	-	-	-	3,576
All Other Differential	-	-	254	-	-	-	254
Public Employees' Retire Cont	-	-	44	-	-	-	44
Pension Obligation Bond	-	-	(35,169)	59	-	-	(35,110)
Social Security Taxes	-	-	293	-	-	-	293
Unemployment Assessments	-	-	70	-	-	-	70
Mass Transit Tax	-	-	(2,014)	-	-	-	(2,014)
Vacancy Savings	-	-	97,981	-	-	-	97,981
<b>Total Personal Services</b>	-	-	<b>\$65,035</b>	<b>\$59</b>	-	-	<b>\$65,094</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	65,035	59	-	-	65,094
<b>Total Expenditures</b>	-	-	<b>\$65,035</b>	<b>\$59</b>	-	-	<b>\$65,094</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(65,035)	(59)	-	-	(65,094)
<b>Total Ending Balance</b>	-	-	<b>(\$65,035)</b>	<b>(\$59)</b>	-	-	<b>(\$65,094)</b>

**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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	1,730	-	-	-	1,730
Out of State Travel	-	-	2,098	64	-	-	2,162
Employee Training	-	-	3,445	69	-	-	3,514
Office Expenses	-	-	4,226	-	-	-	4,226
Telecommunications	-	-	7,847	-	-	-	7,847
State Gov. Service Charges	-	-	(174,518)	-	-	-	(174,518)
Data Processing	-	-	2,365	-	-	-	2,365
Publicity and Publications	-	-	2,593	-	-	-	2,593
Professional Services	-	-	20,096	-	-	-	20,096
IT Professional Services	-	-	7,294	-	-	-	7,294
Attorney General	-	-	37,231	-	-	-	37,231
Employee Recruitment and Develop	-	-	757	-	-	-	757
Dues and Subscriptions	-	-	1,436	-	-	-	1,436
Facilities Rental and Taxes	-	-	99,848	-	-	-	99,848
Fuels and Utilities	-	-	30	-	-	-	30
Facilities Maintenance	-	-	602	-	-	-	602
Agency Program Related S and S	-	-	430	-	-	-	430
Other Services and Supplies	-	-	262	-	-	-	262
Expendable Prop 250 - 5000	-	-	129	-	-	-	129
IT Expendable Property	-	-	12,453	-	-	-	12,453
<b>Total Services &amp; Supplies</b>	-	-	<b>\$30,354</b>	<b>\$133</b>	-	-	<b>\$30,487</b>

**Special Payments**

Dist to Other Gov Unit	-	-	2,672	-	-	-	2,672
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**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
<b>Special Payments</b>							
Other Special Payments	-	-	89	-	-	-	89
<b>Total Special Payments</b>	-	-	<b>\$2,761</b>	-	-	-	<b>\$2,761</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	33,115	133	-	-	33,248
<b>Total Expenditures</b>	-	-	<b>\$33,115</b>	<b>\$133</b>	-	-	<b>\$33,248</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(33,115)	(133)	-	-	(33,248)
<b>Total Ending Balance</b>	-	-	<b>(\$33,115)</b>	<b>(\$133)</b>	-	-	<b>(\$33,248)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 060 - Technical Adjustments

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
<b>Services &amp; Supplies</b>							
Employee Training	-	-	(30,000)	-	-	-	(30,000)
Professional Services	-	-	(270,000)	-	-	-	(270,000)
IT Professional Services	-	-	300,000	-	-	-	300,000
Dues and Subscriptions	-	-	30,209	-	-	-	30,209
Agency Program Related S and S	-	-	14,000	-	-	-	14,000
Other Services and Supplies	-	-	10,000	-	-	-	10,000
IT Expendable Property	-	-	12,761	-	-	-	12,761
<b>Total Services &amp; Supplies</b>	-	-	<b>\$66,970</b>	-	-	-	<b>\$66,970</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	(64,809)	-	-	-	(64,809)
Other Special Payments	-	-	(2,161)	-	-	-	(2,161)
<b>Total Special Payments</b>	-	-	<b>(\$66,970)</b>	-	-	-	<b>(\$66,970)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 087 - August 2020 Special Session

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
<b>Revenues</b>							
Federal Funds	-	-	-	115,217	-	-	115,217
<b>Total Revenues</b>	-	-	-	<b>\$115,217</b>	-	-	<b>\$115,217</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	20,739	-	-	20,739
Agency Program Related S and S	-	-	-	94,478	-	-	94,478
<b>Total Services &amp; Supplies</b>	-	-	-	<b>\$115,217</b>	-	-	<b>\$115,217</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	115,217	-	-	115,217
<b>Total Expenditures</b>	-	-	-	<b>\$115,217</b>	-	-	<b>\$115,217</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(175,263)	-	-	-	(175,263)
Temporary Appointments	-	-	(31,014)	-	-	-	(31,014)
All Other Differential	-	-	(6,158)	-	-	-	(6,158)
Empl. Rel. Bd. Assessments	-	-	(104)	-	-	-	(104)
Public Employees' Retire Cont	-	-	(31,078)	-	-	-	(31,078)
Social Security Taxes	-	-	(16,251)	-	-	-	(16,251)
Worker's Comp. Assess. (WCD)	-	-	(82)	-	-	-	(82)
Flexible Benefits	-	-	(68,499)	-	-	-	(68,499)
Reconciliation Adjustment	-	-	(6,235)	-	-	-	(6,235)
<b>Total Personal Services</b>	-	-	<b>(\$334,684)</b>	-	-	-	<b>(\$334,684)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(334,684)	-	-	-	(334,684)
<b>Total Expenditures</b>	-	-	<b>(\$334,684)</b>	-	-	-	<b>(\$334,684)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	334,684	-	-	-	334,684
<b>Total Ending Balance</b>	-	-	<b>\$334,684</b>	-	-	-	<b>\$334,684</b>
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	(2)
<b>Total Positions</b>	-	-	-	-	-	-	<b>(2)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 090 - Analyst Adjustments

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
<b>Total FTE</b>							
Total FTE							(1.77)
<b>Total FTE</b>	-	-	-	-	-	-	<b>(1.77)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

**Energy, Dept of**  
**Pkg: 091 - Elimination of S&S 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 091 - Elimination of S&S 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
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 092 - Personal Services Adjustments

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
<b>Personal Services</b>							
Vacancy Savings	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 096 - 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 097 - 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
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 099 - Microsoft 365 Consolidation

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
<b>Services &amp; Supplies</b>							
State Gov. Service Charges	-	-	-	-	-	-	-
IT Professional Services	-	-	(57,137)	-	-	-	(57,137)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$57,137)</b>	-	-	-	<b>(\$57,137)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(57,137)	-	-	-	(57,137)
<b>Total Expenditures</b>	-	-	<b>(\$57,137)</b>	-	-	-	<b>(\$57,137)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	57,137	-	-	-	57,137
<b>Total Ending Balance</b>	-	-	<b>\$57,137</b>	-	-	-	<b>\$57,137</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 801 - LFO Analyst Adjustments

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	149,496	-	-	-	149,496
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	25,609	-	-	-	25,609
Social Security Taxes	-	-	11,436	-	-	-	11,436
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	38,232	-	-	-	38,232
<b>Total Personal Services</b>	-	-	<b>\$224,877</b>	-	-	-	<b>\$224,877</b>
<b>Services &amp; Supplies</b>							
Agency Program Related S and S	-	-	6,000	-	-	-	6,000
Other Services and Supplies	-	-	7,117	-	-	-	7,117
<b>Total Services &amp; Supplies</b>	-	-	<b>\$13,117</b>	-	-	-	<b>\$13,117</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	237,994	-	-	-	237,994
<b>Total Expenditures</b>	-	-	<b>\$237,994</b>	-	-	-	<b>\$237,994</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(237,994)	-	-	-	(237,994)
<b>Total Ending Balance</b>	-	-	<b>(\$237,994)</b>	-	-	-	<b>(\$237,994)</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 801 - LFO Analyst Adjustments

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
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 810 - Statewide Adjustments

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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	(9,239)	-	-	-	(9,239)
State Gov. Service Charges	-	-	(78,857)	-	-	-	(78,857)
Data Processing	-	-	(5,611)	-	-	-	(5,611)
Publicity and Publications	-	-	(22,480)	-	-	-	(22,480)
Attorney General	-	-	(12,747)	-	-	-	(12,747)
Facilities Rental and Taxes	-	-	(88,328)	-	-	-	(88,328)
Agency Program Related S and S	-	-	(1,578)	-	-	-	(1,578)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$218,840)</b>	-	-	-	<b>(\$218,840)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(218,840)	-	-	-	(218,840)
<b>Total Expenditures</b>	-	-	<b>(\$218,840)</b>	-	-	-	<b>(\$218,840)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	218,840	-	-	-	218,840
<b>Total Ending Balance</b>	-	-	<b>\$218,840</b>	-	-	-	<b>\$218,840</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	126,288	-	-	-	126,288
Empl. Rel. Bd. Assessments	-	-	58	-	-	-	58
Public Employees' Retire Cont	-	-	21,633	-	-	-	21,633
Social Security Taxes	-	-	9,661	-	-	-	9,661
Worker's Comp. Assess. (WCD)	-	-	46	-	-	-	46
Flexible Benefits	-	-	38,232	-	-	-	38,232
Reconciliation Adjustment	-	-	762	-	-	-	762
<b>Total Personal Services</b>	-	-	<b>\$196,680</b>	-	-	-	<b>\$196,680</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	450	-	-	-	450
Employee Training	-	-	589	-	-	-	589
Office Expenses	-	-	2,884	-	-	-	2,884
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	326	-	-	-	326
Employee Recruitment and Develop	-	-	135	-	-	-	135
Dues and Subscriptions	-	-	165	-	-	-	165
Agency Program Related S and S	-	-	1	-	-	-	1

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Energy, Dept of  
Pkg: 813 - Policy Bills

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	6,877	-	-	-	6,877
<b>Total Services &amp; Supplies</b>	-	-	<b>\$11,427</b>	-	-	-	<b>\$11,427</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	208,107	-	-	-	208,107
<b>Total Expenditures</b>	-	-	<b>\$208,107</b>	-	-	-	<b>\$208,107</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(208,107)	-	-	-	(208,107)
<b>Total Ending Balance</b>	-	-	<b>(\$208,107)</b>	-	-	-	<b>(\$208,107)</b>
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>



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

Energy, Dept of  
2021-23 Biennium

Agency Number: 33000  
Cross Reference Number: 33000-500-00-00-00000

<i>Source</i>	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>Other Funds</b>						
Business Lic and Fees	5,720	-	-	-	-	-
Charges for Services	757,115	701,459	701,459	-	-	-
Admin and Service Charges	14,735,692	13,972,462	13,972,462	15,672,606	15,672,606	15,643,031
Other Revenues	49,739	-	-	-	-	294,457
Transfer In - Intrafund	3,363,009	5,050,061	5,050,061	4,829,648	4,829,648	4,325,161
Transfer In - Indirect Cost	7,704,687	8,499,734	8,499,734	9,539,963	9,539,963	8,974,163
Transfer Out - Intrafund	(11,835,188)	(13,972,462)	(13,972,462)	(15,672,606)	(15,672,606)	(15,093,032)
Transfer Out - Indirect Cost	(1,530,525)	(1,504,179)	(1,504,179)	(1,513,385)	(1,513,385)	(1,356,341)
<b>Total Other Funds</b>	<b>\$13,250,249</b>	<b>\$12,747,075</b>	<b>\$12,747,075</b>	<b>\$12,856,226</b>	<b>\$12,856,226</b>	<b>\$12,787,439</b>
<b>Federal Funds</b>						
Federal Funds	1,023,485	22,200	22,200	28,105	143,322	142,622
Transfer Out - Indirect Cost	(11,061)	(7,091)	(7,091)	(9,221)	(9,221)	(7,879)
<b>Total Federal Funds</b>	<b>\$1,012,424</b>	<b>\$15,109</b>	<b>\$15,109</b>	<b>\$18,884</b>	<b>\$134,101</b>	<b>\$134,743</b>

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

Source	Fund	ORBITS Revenue Acct	2017-19 Actual	2019-21 Legislatively Adopted	2019-21 Estimated	2021-23		
						Agency Request	Governor's	Legislatively Adopted
<b>GENERAL FUND APPROPRIATION</b>								
General Fund	8000	0050		-	-	-		
<b>LICENSES AND FEES</b>								
Business Licenses and Fees	3400	0205	5,720	-	-	-		
<b>CHARGES FOR SERVICES</b>								
Charges for Services	3400	0410	757,115	701,459	701,459	-		
Admin and Service Charges	3400	0415	14,735,692	13,972,462	13,972,462	15,672,606	15,672,606	15,643,031
<b>FINES, RENTS AND ROYALTIES</b>								
Fines and Forfeitures	3400	0505	-	-	-	-		
<b>OTHER</b>								
Other Revenues	3400	0975	49,737	-	-	-		294,457
Other Revenues	6400	0975	1,316					
<b>FEDERAL FUNDS REVENUE</b>								
Federal Funds	6400	0995	1,022,169	22,200	22,200	28,105	143,322	142,622
<b>TOTAL</b>			<b>16,571,749</b>	<b>14,696,121</b>	<b>14,696,121</b>	<b>15,700,711</b>	<b>15,815,928</b>	<b>16,080,110</b>

# OREGON DEPARTMENT OF ENERGY

## Annual Performance Progress Report (APPR) for 2021

### **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 2021

### INTRODUCTION

The Oregon Department of Energy's mission is to *help 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.*

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:

<b>KPM#</b>	<b>Key Performance Measures (KPMs)</b>	<b>Page #:</b>
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

Vision: A safe, equitable, clean, and sustainable future.

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 that was 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 actively adding any new 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. Following a 2019-21 Budget Note, 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.

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**BUDGET**

Due to new programs and additional funding allocated to ODOE during the 2021 Legislative Session, ODOE's 2021-23 legislatively approved budget increased by just under \$95 million and added 12 positions.

<b>ODOE's Legislatively Approved Budget:</b>	<b>2017-19</b>	<b>2019-21</b>	<b>2021-2023</b>
General Fund	\$0	\$2,000,000	\$70,911,388
General Fund Debt Service	\$0	\$4,334,048	\$3,500,000
Lottery Fund Debt Service Ltd	\$3,023,630	\$3,023,365	\$3,022,570
Other Funds Non-limited	\$55,905,959	\$1,040,647	\$1,128,074
Other Funds Debt Service Non-limited	\$63,376,902	\$39,988,071	\$30,531,300
Other Funds Limited	\$35,609,279	\$32,812,879	\$67,950,612
Federal Funds Non-limited Debt Service	\$104,000	\$104,000	\$0
Federal Funds Limited	\$2,455,398	\$2,196,096	\$3,123,175
<b>Total All Funds Budget</b>	<b>\$160,475,168</b>	<b>\$85,499,106</b>	<b>\$180,167,119</b>
AUTHORIZED POSITIONS	97	81	93
AUTHORIZED FTE	93.87	79.25	91.00

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<b>KPM # 1</b>	<b>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.</b>	<b>Measured since: 1997</b>
<b>Goal</b>	Provide customers with a high degree of satisfaction with ODOE programs and services.	
<b>Data source</b>	Survey conducted by the department.	
<b>Owner</b>	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

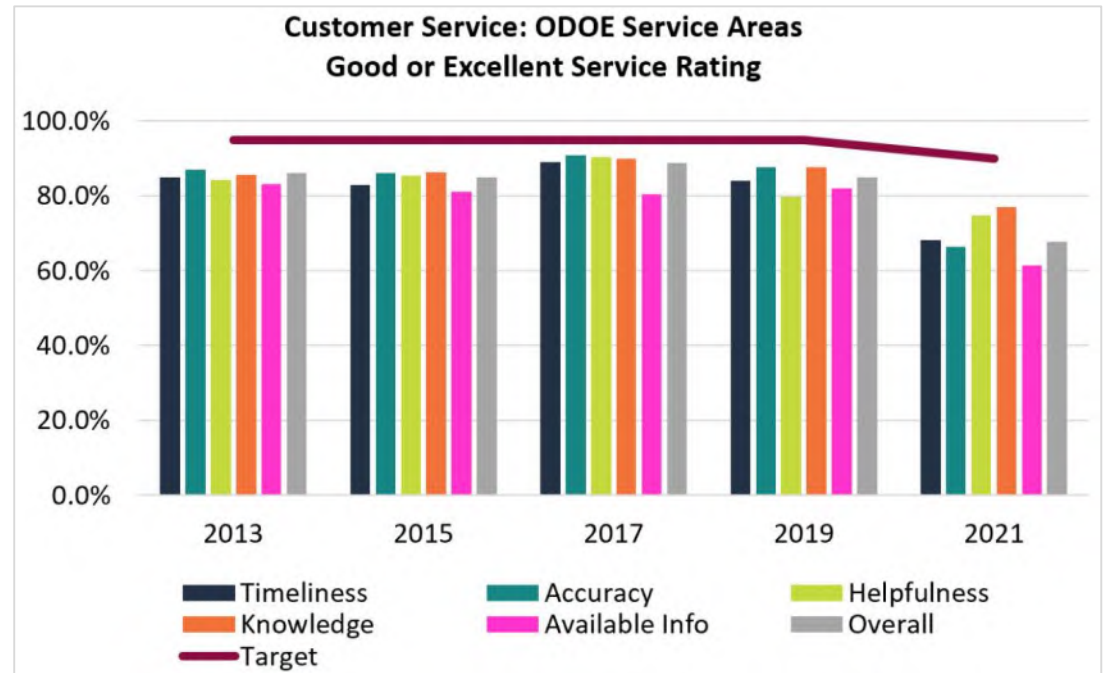
**1. HOW WE ARE DOING**

**Results.** ODOE conducted an online customer service survey in August 2021. 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



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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 current 2019-2021 biennium survey is 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; and a \$50 million community renewables grant program.

**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 over the last two years, 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



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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 is comprised of results from 10 targeted surveys for ODOE program areas and activities. Survey results are being carefully reviewed, including customer feedback in the additional open-ended questions the agency included in the surveys.

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KPM #2	ZERO EMISSION VEHICLE ADOPTION IN OREGON: ZEV registrations in the light-duty vehicle sector statewide.	Measure since: 2020
Goal	Meet the targets established in SB 1044 for statewide ZEV adoption, including that State agencies procure 25 percent of eligible fleet vehicles as zero emission vehicles by 2025.	
Data source	Oregon Department of Transportation, Department of Motor Vehicle registration Data; Department of Administrative Services data.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

### 1. HOW WE ARE DOING

**Results.** As of June 2021, there are 38,482 light-duty zero-emission vehicles registered in Oregon, comprising just over 1 percent of passenger vehicles. Of these, 13,410 are plug-in hybrids and 25,072 are battery electric vehicles. While the state did not achieve its 50,000 registered ZEVs by 2020 goal – and it is not yet on track to achieve the 2025 or 2030 goals – 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.

The Department of Administrative Services' *Biennial Examination Required Under ORS 283.343 on the Use of State-Owned Vehicles* reports that state agencies owned 41 electric vehicles out of a total 7,218 light duty fleet vehicles, or 0.6 percent.

**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) and of Executive Order 17-21. ODOE is also a member of the *Every Mile Counts* initiative led by the Oregon Department of Transportation, focusing on the 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 online resource to provide information about electric vehicles and electric vehicle charging infrastructure. The website was initially created in 2018 to provide information on EVs, EV charging, the benefits of driving

Year	Light-duty Vehicles in Oregon	ZEVs in Oregon	ZEVs as Percent 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%

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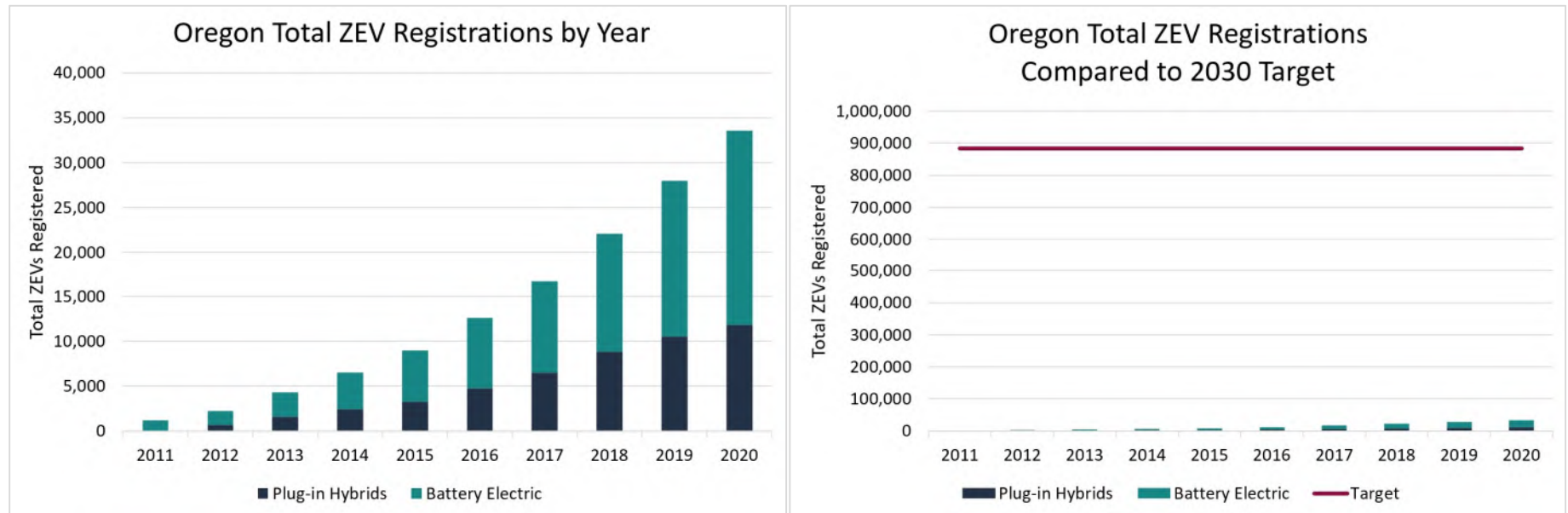
electric, and progress on the state's 50,000 registered ZEVs by 2020 goal. ODOE will be updating the site in 2021-22 to reflect the new targets established by SB 1044.

- In September 2020, the Oregon Department of Energy published an interactive [EV Dashboard](#) that provides information on EV adoption and charging infrastructure in Oregon. The dashboard supports a larger effort to promote vehicle electrification, meet Oregon's zero-emission vehicle adoption goals, and create a centrally located resource for Oregon EV data. The dashboard will be updated in Fall 2021 to include additional functionalities, including reporting EV registration data by zip code and establishing trend data on ZEV adoption in Oregon.
- As part of EO 17-21, the Oregon Department of Energy designed and established EV Leadership Awards on behalf of the Governor for businesses or organizations that demonstrate leadership in promoting Electric Vehicles and EV adoption.
- In 2020 and 2021, ODOE developed the Zero-Emission Vehicle Interagency Action Plan in collaboration with the member agencies of the Zero Emission Vehicle Interagency Working Group. The ZAP is a list of near-term actions state agencies can take to support ZEV adoption.

In 2019, the Oregon State Legislature passed Senate Bill 1044, directing ODOE to produce a biennial report about 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 ZEV adoption targets and required state agencies to lead by example by procuring 100 percent ZEVs for light-duty fleets by 2025. On September 15, 2021, ODOE released the inaugural [Biennial Zero Emission Vehicle Report](#). The report shows that the state is not yet on track to achieve our ZEV targets. However, with state and federal incentives, many ZEVs have a lower lifetime cost-of-ownership than their gasoline-powered counterparts – especially when access to low-cost electricity from at-home charging is available. ODOE anticipates a significant increase in the availability of ZEV models in the next few years, 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 the state's Transportation Electrification Infrastructure Needs Analysis 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, Oregon will need a five-fold increase in ZEV 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.



**About the Target.** Oregon’s overall greenhouse gas goal is to significantly and rapidly reduce total GHG emissions – and by 2020, achieve levels that are 10 percent below 1990 levels. This would result in emissions of 52 million metric tons of carbon dioxide equivalent (MMTCO<sub>2e</sub>). Light-duty vehicles account for about 19 percent of the state’s GHG emissions at about 12.4 MMTCO<sub>2e</sub>, which is nearly 20 percent higher than the proportionate share for light-duty vehicles to meet GHG reduction goals by 2020. Despite their so far modest uptake in Oregon, the use of ZEVs has avoided an estimated 338,000 metric tons of in-state CO<sub>2e</sub> 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, which are the targets for this KPM, 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
- By 2035, at least 90 percent of new motor vehicles sold annually will be zero-emission vehicles.

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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' *Biennial Examination Required Under ORS 283.343 on the Use of State-Owned Vehicles* reports that state agencies owned 41 electric vehicles out of a total 7,218 light duty fleet vehicles, or 0.6 percent. In the 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 ZEVs. This represents 1.6 percent and shows an increase in the rate of ZEV 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.

## 2. FACTORS AFFECTING RESULTS

**Background.** Overall vehicle sales were lower in 2020 compared to 2019 due to economy-wide effects from the COVID-19 pandemic. Auto manufacturing plants and many dealerships shut down in April and May of 2020 to assist in mitigating the spread of COVID-19, which, in conjunction with reduced consumer activity, lowered vehicle sales. It is also likely that the reported number of registrations is lower than the actual number of ZEVs operating because of extensions on vehicle registrations enacted to help reduce the spread of the COVID-19 virus. COVID-19's economic downturn depressed overall vehicle sales, including ZEV sales.

With the passage of HB 2165 in the 2021 Legislative Session, the Charge Ahead Rebate maximum amount was increased from \$2,500 to \$5,000, effective January 1, 2022. The Charge Ahead Rebate and the Oregon Clean Vehicle Rebate 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 ZEVs is also critical to transitioning the market toward ZEVs. Since the number of used vehicle purchases is four times higher than new vehicles in Oregon, a robust used ZEV market is critical if the state is to meet its adoption targets.

In 2021, ODOT partnered with EV Charging Solutions to upgrade all 44 of the West Coast Electric Highway's charging stations and to 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

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the West Coast Electric Highway are part of the agency's commitment to electrify Oregon's transportation system and reduce greenhouse gas emissions from transportation.

The up-front cost of ZEVs remains a barrier, although the price differential between internal combustion vehicles and ZEVs is getting smaller and is 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 or tax liability. 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.

**About the Data.** The data used in this section comes from the Oregon Department of Transportation Department of Motorized Vehicles registration data, which includes the fuel type of all light-duty vehicles and the number of vehicles registered in the state (including vehicles owned in Oregon but purchased in other states). The registration data was evaluated to assess how the state is progressing in the adoption of ZEVs. The data includes, by month, the total number of light-duty fleet vehicles compared to the number of Battery Electric Vehicles and Plug-in Hybrid Electric Vehicles.

The Department of Administrative Services' *Biennial Examination Required Under ORS 283.343 on the Use of State-Owned Vehicles* provided the data to measure the State-owned ZEV target.

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, and thus greenhouse gas emissions, for electric vehicles.

**How We Compare.** As of the end of 2018, Oregon ranked fourth in ZEV adoption per capita according to a U.S. Department of Energy Office of Energy Efficiency & Renewable Energy report. The report has not been updated in several years.

In addition, there is a new transportation scorecard from the American Council for an Energy-Efficient Economy (ACEEE) which published its inaugural report in February 2021. ACEEE is a nonprofit research organization that develops transformative policies to reduce energy waste and

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combat climate change. Oregon has scored among the top 10 in ACEEE’s ranking of states for energy efficiency for several years now and looks forward to the organization’s new efforts focusing on the transportation sector.

“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.”

ACEEE’s report covered transportation electrification more broadly than ODOE’s KPM, but its ranking still provides useful information. Oregon ranked no. 9 overall, scoring 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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<b>KPM #3</b>	<b>APPLICATION PROCESSING:</b> Percent of applications reviewed and approved within administrative or statutory deadlines for Energy Facility Siting.	<b>Measure since: 2006</b>
<b>Goal</b>	Provide timely processing of site certificates.	
<b>Data source</b>	Energy Facility Siting Division	
<b>Owner</b>	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

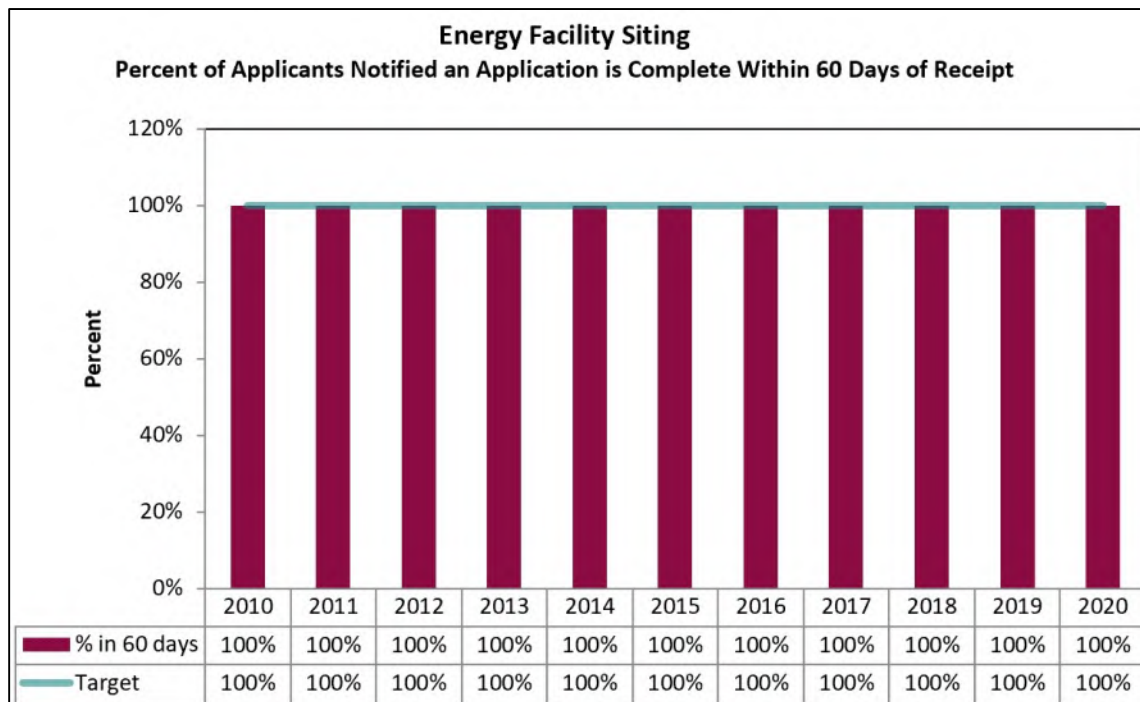
**1. HOW WE ARE DOING**

**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
<b>Goal</b>	Establish a robust data set of building level energy use for state-owned buildings more than 5,000 square feet to facilitate energy reduction.	
<b>Data source</b>	Agencies reporting	
<b>Owner</b>	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

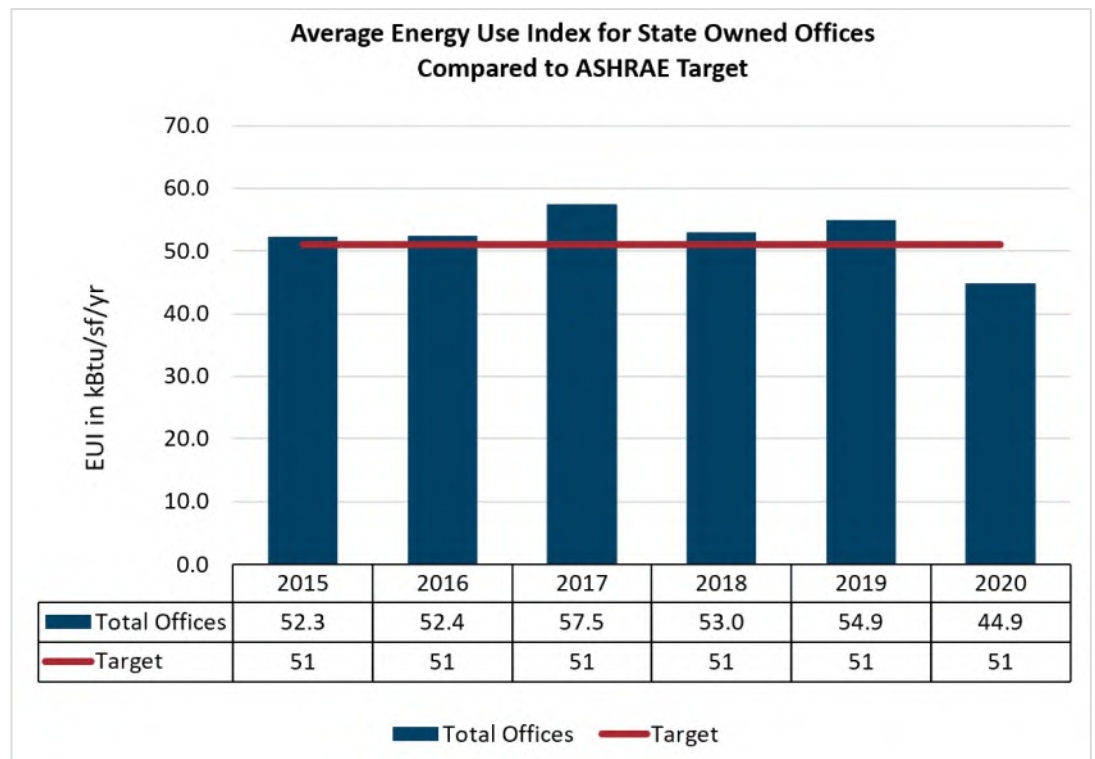
**1. HOW WE ARE DOING**

**Results.** In 2020, the average Energy Use Index for State-owned buildings was 44.9 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 2020 decreased from 2019. While improved data collection and evaluation have increased visibility into agency building energy use, the COVID-19 pandemic significantly changed building use behavior in 2020 for most agencies, making it challenging to compare to previous years. The improved data collection also affects the historical data, which has been updated and is reflected in this year’s KPM reporting.

In 2020, many state employees worked from home for most of the year – so the changes in building energy use in 2020 may be attributed to this change. Other pandemic-related changes also affected energy use:

- Building operators increased ventilation to reduce potential infections in buildings, therefore increasing energy use.
- With reduced staff in buildings, plug loads decreased.



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- 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. Twenty agencies provided 2020 energy use data for 324 state-owned buildings. Energy use in 2020 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. In 2020, 170 state-owned buildings met the performance targets, while 154 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 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 2020, agencies reported a total of 1.4 million Btu, representing over 18 million square feet of facilities.

Oregon's agency reporting portfolio grew from 312 buildings in 2018 to 324 in 2020, 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 70 percent of the total energy. Of the state-owned facilities with target EUIs, offices represent 59 percent of that total energy use. Other-services buildings comprise 2 percent and laboratories make up 11 percent of that total energy use. Libraries, distribution centers, repair shops, senior care facilities, and hospitals combine to represent the remaining 28 percent of the energy use in buildings with target EUIs. For all state buildings, 52 percent are at or below established high-performance targets, and 48 percent exceed target EUIs.

## 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

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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.

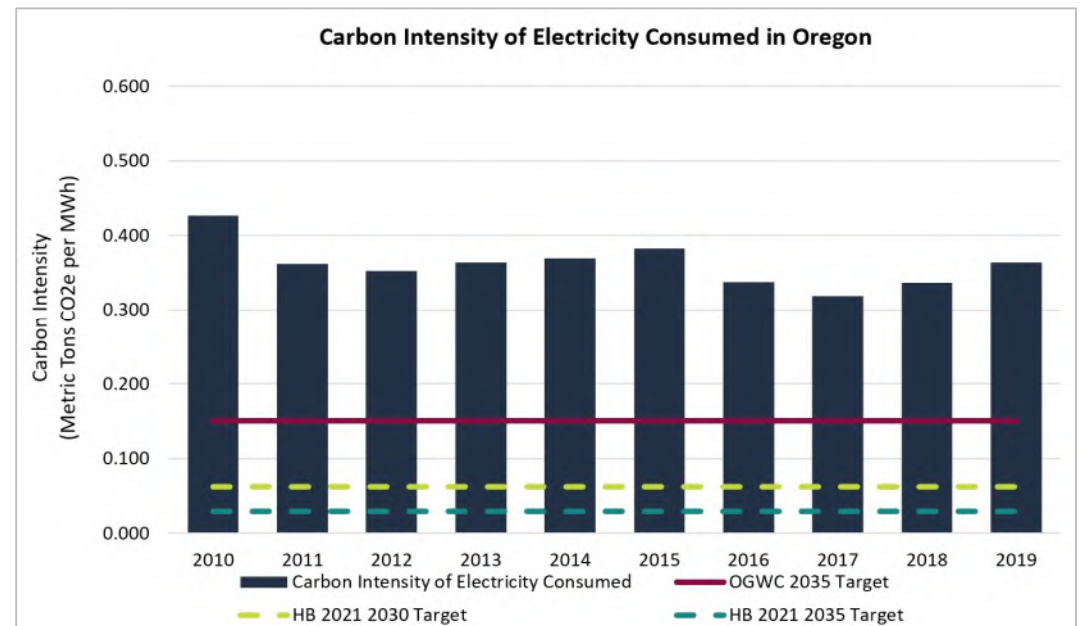
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KPM #5a-b	GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY: Greenhouse gas emissions per unit of: a) electricity used in Oregon and b) electricity generated in Oregon.	Measure since: 2015
<b>Goal</b>	Assist in meeting Oregon’s greenhouse gas emission reduction goals in the state’s electricity sector.	
<b>Data sources</b>	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.	
<b>Owner</b>	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

**1. HOW WE ARE DOING**

**Results.** Overall, the carbon intensity of Oregon’s electricity *consumption* has decreased from 0.427 metric tons of CO<sub>2</sub>e/MWh in 2010 to 0.363 metric tons of CO<sub>2</sub>/MWh in 2019. The carbon intensity remains higher than the 2035 interim non-binding target established by the Oregon Global Warming Commission (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 2030<sup>1</sup>
- Continue to make progress toward meeting the 50 percent Renewable Portfolio Standard targets for 2040<sup>2</sup>
- Take action to meet new electricity emissions targets for Oregon’s investor-owned utilities established by HB 2021

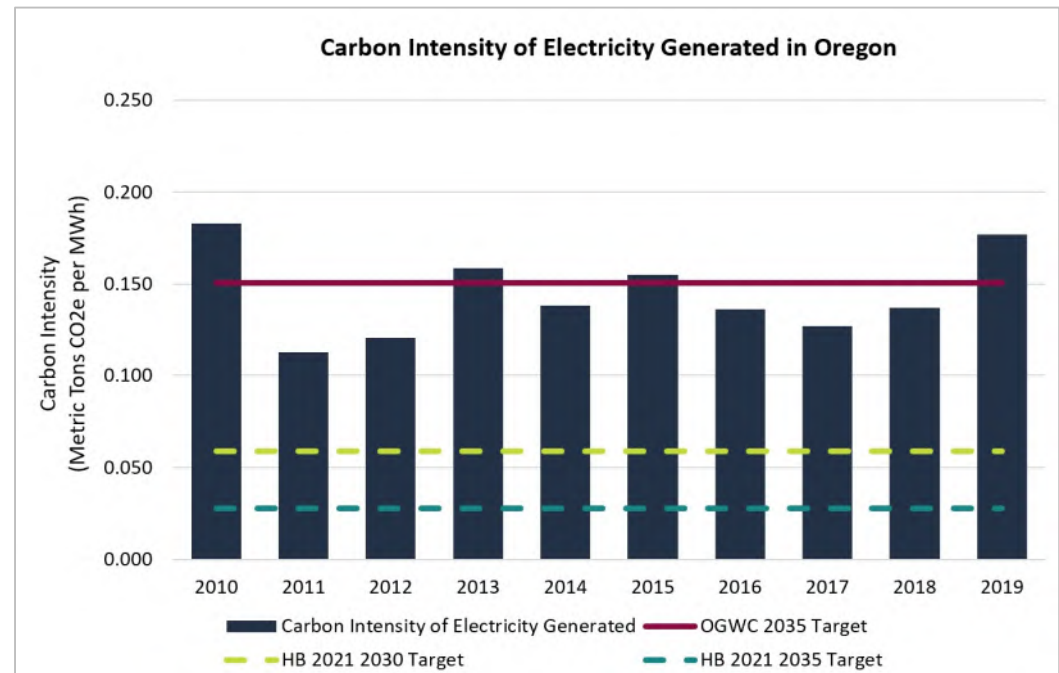


<sup>1</sup> With one exception that would enable rate-basing costs for up to five years after the plant has fully depreciated. This would apply exclusively to Colstrip plant in Montana

<sup>2</sup> Utilities in Oregon are currently meeting the annual RPS targets and are on track to meet the 2025 RPS targets.

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The carbon intensity of Oregon's electricity *generation* has decreased from 0.183 metric tons/MWh in 2010 to 0.177 metric tons CO<sub>2</sub>e/MWh in 2019 and has been lower than the 2035 interim target for six 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 further now that the state's sole coal-fired power plant retired in October 2020. 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.



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. In its Seventh Power Plan, adopted in February 2016, the Northwest Power and Conservation Council forecasted that cost-effective energy efficiency could meet all the region's future load growth over the next 20 years. The Draft 2021 plan, released in September 2021, has a different outlook. While the Draft 2021 plan forecasts that energy efficiency acquisition will continue to play a critical role in meeting the region's future demand for electricity, two factors have led the Council to recommend a strategy that includes both energy efficiency acquisition and renewable energy resource acquisition. The first factor is that the success of Oregon's energy efficiency programs means much of the low-cost energy efficiency opportunities have been captured. The second factor is that the falling cost of renewables means that renewables become the least-cost resource instead of energy efficiency.

**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

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Commission's Interim 2035 GHG reduction goal, and utility projections for future electricity loads.<sup>3</sup> 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 CO<sub>2</sub>. Dividing this by forecasted utility loads in 2035 yields an interim carbon intensity target of 0.151 tons of CO<sub>2</sub>/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% in 2030, 90 percent in 2035, and completely eliminate greenhouse gas emissions from retail electricity supply by 2040. To determine the carbon intensity requirements of these targets, ODOE calculated the average emissions for 2010, 2011, and 2012 using DEQ emissions data, and divided this by forecasted utility loads in 2035 yielding an interim carbon intensity target of 0.06 tons of CO<sub>2</sub>/MWh in 2030 and 0.03 tons of CO<sub>2</sub>/MWh in 2035. In 2040, the carbon intensity target will be zero. ODOE will submit for approval the 2030 target of 0.06 tons of CO<sub>2</sub>/MWh 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. CO<sub>2</sub> 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 CO<sub>2</sub> emissions with resources that have lower or zero-carbon emissions
- 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 CO<sub>2</sub> 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

<sup>3</sup> ORS 468A.205 established a policy goal to achieve greenhouse gas levels that are at least 75 percent below 1990 levels by 2050.

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).<sup>4</sup> 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.<sup>5</sup>
- 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 will have implications for the carbon intensity of electricity consumption. The Executive Order directed:
  - state agencies to exercise any and all authorities and discretion to help Oregon achieve its GHG reduction goals
  - 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

<sup>4</sup> The data used in this report reflect only carbon dioxide emissions and do not include emissions of other greenhouse gases at this time.

<sup>5</sup> 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 “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, new 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.

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:

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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. The carbon intensity of the state of Washington's electricity sector, however, benefits from an even higher percentage of zero-carbon hydropower than Oregon. For example, in 2018, 53.2 percent of Oregon's electricity consumption was generated from zero-carbon resources. In that same year, 68.8 percent of Washington's electricity consumption was generated from zero-carbon resources.

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.

**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), and utility load projections to derive the 2035 interim target. The agency also 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

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following year, the carbon intensity data of electricity generated in Oregon for 2020 is not yet available. The chart above depicting carbon intensity of electricity generated in Oregon uses data through 2019, which is the most current available data set.

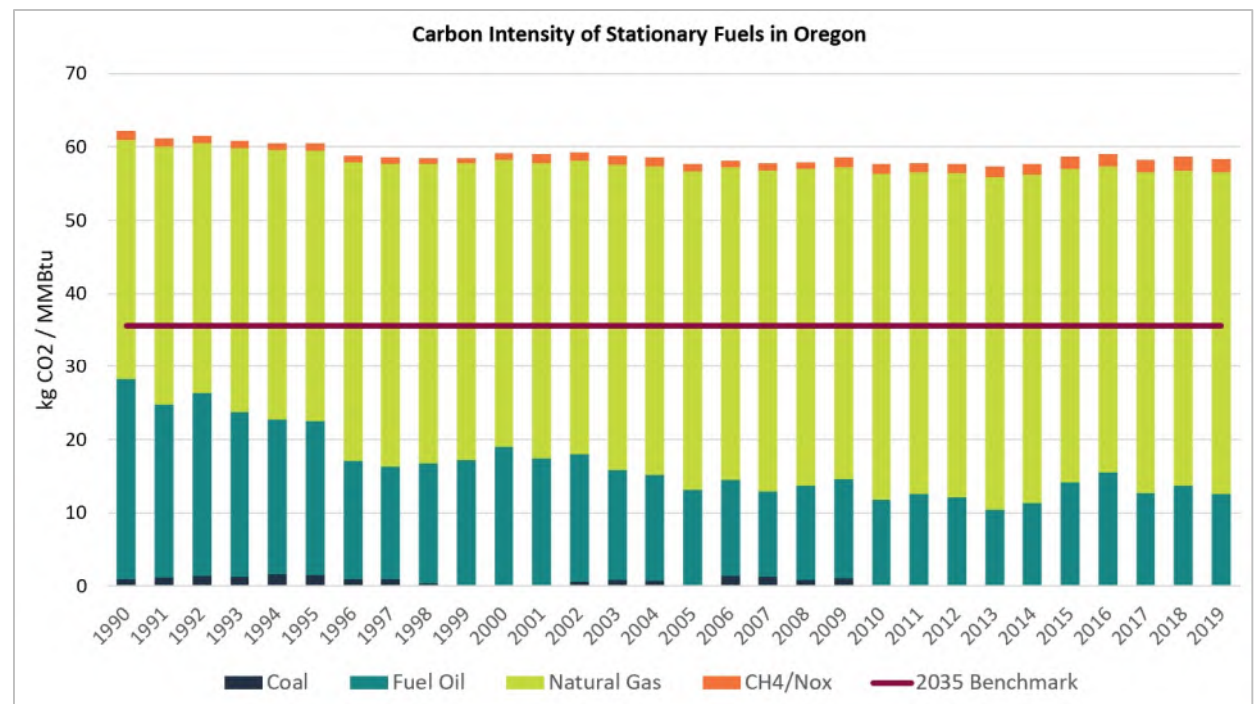
*This 2021 KPM report includes the carbon intensity values for electricity consumed and generated in Oregon across years 2010 through 2019.*

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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 Greenhouse Gas Reporting Program statistics, the 2015 Oregon Global Warming Commission Report to the Legislature, and internal ODOE reports addressing energy mix and conservation efforts.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

**Results.** The stationary fuels sector includes all fuels used in Oregon other than fuel used for electricity generation and transportation. This includes fuel used for residential and commercial buildings and fuel used for manufacturing. Stationary fuel use typically includes heating of spaces and liquids, cooking, and industrial process heat. In 2019, this sector accounted for approximately 15.7 percent of all GHG emissions in Oregon.<sup>6</sup> From 1990 to 2019, the carbon intensity of stationary fuel used in Oregon declined slightly but is well above the interim target for 2035. Most of the reduction came from a shift from petroleum to natural gas in the industrial sector, which resulted in fewer greenhouse gases (GHG) emitted per British thermal unit (Btu) due to natural gas' lower carbon density. When coupled with energy efficiency measures, the result is a slight decrease in total emissions from industrial fuel use. This was partly offset by a slight increase in emissions for the residential and commercial sectors, driven primarily by population and economic growth.



<sup>6</sup> 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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Looking to the future, the U.S. Department of Energy's Energy Information Administration<sup>7</sup> forecasts energy usage out to the year 2050 at the national scale, which indicates 0.66 percent increase per year in energy consumption for stationary fuels. The EIA predicts that total CO<sub>2</sub> emissions are expected to decline by an average of 0.3 percent per year in the residential sector but increase by 0.4 percent per year in the commercial sector and increase by 1.04 percent per year in the industrial sector.

**About the Target.** Emissions from stationary fuel use can be reduced in two ways: implementing energy efficiency and conservation measures to reduce the amount of fuel used and shifting to lower carbon renewable fuels to reduce the carbon intensity (carbon emissions per unit of fuel) of the stationary fuel mix. Currently, energy efficiency and conservation are the primary tools used to reduce fuel consumption and related emissions in this sector. This includes ODOE's statewide technical assistance programs for building and industrial energy efficiency, as well as utility energy efficiency programs, building energy codes, and industrial combined heat and power initiatives.

The GHG intensity of the stationary fuel mix is expressed as kilograms of carbon dioxide equivalent (CO<sub>2</sub>e) per Btu.<sup>8</sup> To reduce the GHG intensity of the fuel mix, ODOE and others implement a variety of technical assistance programs to increase the mix of low- and no-carbon renewable fuels such as biomass, solar thermal energy, and renewable natural gas.

GHG emissions from the production, transport, and storage of stationary fuels in Oregon primarily come from methane leaks associated with natural gas production. Oregon is a relatively small producer of natural gas, totaling about 399 million cubic feet in 2019 from the Mist natural gas field in northwest Oregon.<sup>9</sup> Industry and alternative fuels companies are developing programs to help reduce methane releases from oil and gas production and distribution. Oregon does not currently mine coal or refine petroleum.

While a sector-specific target has not been formally set for stationary fuels, ODOE has derived an interim target for purposes of this report from the GHG reduction goals in ORS 468A.205 and the stationary fuel use forecast developed by the U.S. Department of Energy's EIA. This target represents the carbon intensity that 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 that can be 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 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

<sup>7</sup> Annual Energy Outlook 2021 with Projections to 2050. Retrieved from <https://www.eia.gov/outlooks/aeo/>

<sup>8</sup> 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.

<sup>9</sup> Oregon Department of Geology, Minerals Industries, 2019. Oil & Gas Permits and Production Information. Retrieved from: <https://www.oregongeology.org/mlrr/oilgas-report.htm>.

from 1990 levels. If the stationary fuel sector achieved an equivalent reduction from 1990 levels, emissions in 2035 would be 5.3 million metric tons CO<sub>2</sub>e. Dividing this by the EIA forecast of stationary fuel use in 2035 yields an interim target of 35.68 kilograms/MMBtu. This target could change if forecasted fuel use changes due to fuel prices, energy efficiency measures, changes in technology, and other factors. Again, there is no 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 for comparison to the trend in carbon intensity from this sector.

## 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 1.3 percent a year (faster than most other states).<sup>10</sup> Yearly fluctuations in weather, introduction or commercialization of technology, new policy, and energy prices will all affect the type of fuel and use patterns for stationary energy. 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 increased economic growth, low fossil fuel prices, and increased manufacturing.

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). New policies may be needed to support such a shift, including policies to support the production, distribution, and use of renewable fuels.

Policies to move toward zero net 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 17-20<sup>11</sup> requires Oregon to develop a timeline to achieve net zero energy ready buildings across the state. Furthermore, it directs improvements to the state energy building code for energy efficiency, electric vehicle readiness, and solar installation readiness. 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.

Renewable Natural Gas 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 July 2017 the Oregon Legislature passed SB 334, which required ODOE to conduct a renewable natural gas resource inventory and to report the preliminary findings to the relevant legislative group by mid-September 2018. This inventory provided an overview of current and

<sup>10</sup> World Population Review. Retrieved from <http://worldpopulationreview.com/states/oregon-population/>

<sup>11</sup> Oregon 2017. Executive Order 17-20. Retrieved from: [https://www.oregon.gov/gov/Documents/executive\\_orders/eo\\_17-20.pdf](https://www.oregon.gov/gov/Documents/executive_orders/eo_17-20.pdf)

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potential RNG resources across the state and supports the continued development of this less carbon-intense resource. 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). In 2019, Governor Brown signed SB 98 into law, which set voluntary RNG goals for the state's natural gas utilities, creating a path for RNG to become an increasing part of Oregon's energy supply. In 2020, NW Natural issued its first Request for Proposals seeking to secure RNG resources for its customers over the long term, and subsequently signed contracts with Element Markets to receive RNG from two facilities. NW Natural also issued an RFP for RNG in 2021 and is currently conducting due diligence on a short list of the proposals received.

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 CO<sub>2</sub> during the growth phase. This sequestered CO<sub>2</sub> 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, which requires 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.

**How We Compare.** Oregon's GHG emissions from stationary fuels were 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.<sup>12</sup>

**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. 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 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.

<sup>12</sup> 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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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: 503-373-7562	

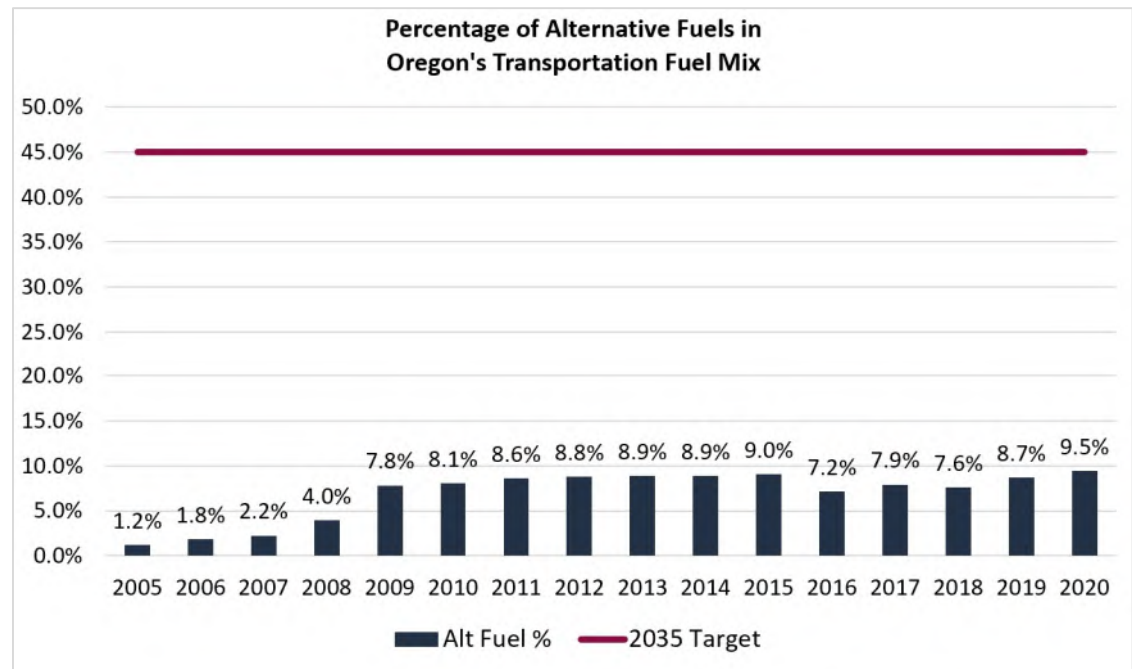
**1. HOW WE ARE DOING**

**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.

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.

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





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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 June 2021, there are 38,482 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. In 2021, the Oregon Legislature passed HB 2165, which modifies income qualifications and doubles DEQ's Charge Ahead Rebate incentive from \$2,500 to \$5,000 for the purchase of a zero-emission vehicle, effective January 1, 2022.

**Strategy.** The 2020 Oregon Global Warming Commission's 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. 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 39 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:

- 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.

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- 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 six percent (9.5 with transfers) of light-duty vehicle deliveries to Oregon auto dealers, with an increase to sixteen 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 has 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. The four agencies are currently collaborating on developing key performance measures for this initiative.
- 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 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.

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Relatively low petroleum fuel prices have affected alternative fuel use over the last three years by spurring sales of less fuel-efficient vehicles and increasing overall vehicle miles travelled. Additionally, 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 five 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 2,592,564 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 displays only 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

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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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<b>KPM #7</b>	HOME ENERGY SCORING: Percent of Oregon population receiving a state-authorized home energy score.	<b>Measure since: 2020</b>
<b>Goal</b>	Increase instances of Oregon-approved home energy scores being conducted within the state.	
<b>Data source</b>	USDOE Home Energy Score database.	
<b>Owner</b>	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

**1. HOW WE ARE DOING**

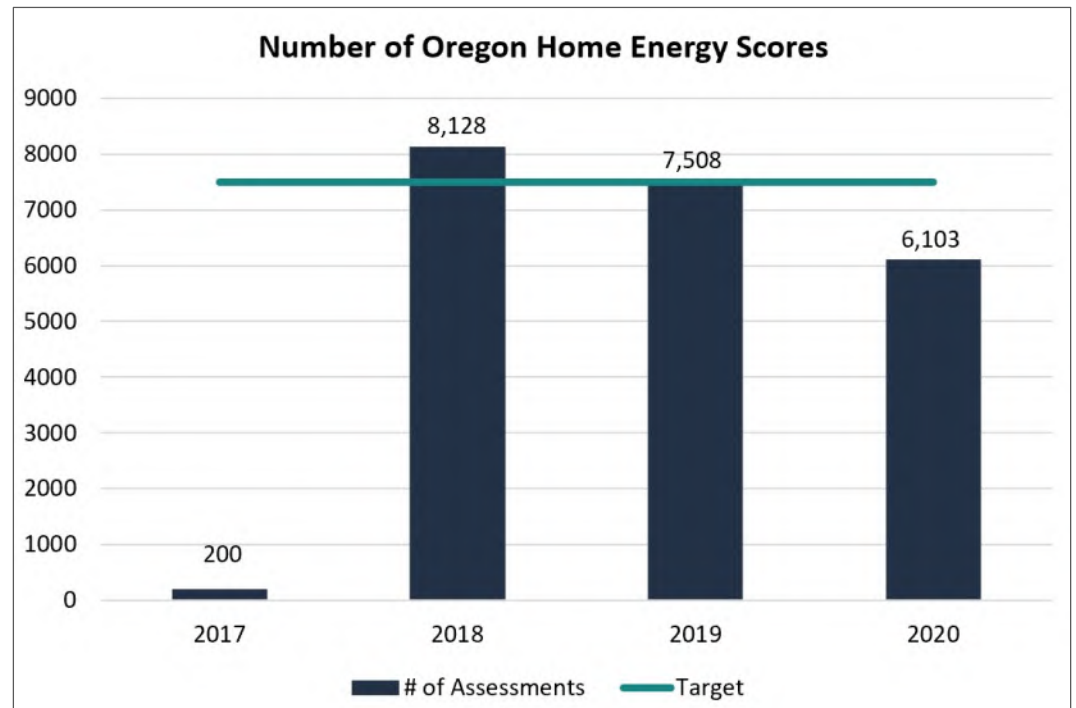
**Results.** Data is reported by calendar year – in 2020, there were 6,103 total home energy scores performed in Oregon. This is based on data from the U.S. Department of Energy Home Energy Score System.

The COVID-19 pandemic slowed home energy scoring activity in Oregon. State-certified assessors were unable to enter homes safely for much of the year. 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. Once the city’s program is established and begins full implementation, Milwaukie will contribute to the state’s overall total scores. ODOE expects to see activity from Milwaukie beginning January 2021. Hillsboro is the latest city in Oregon to adopt a mandatory scoring policy, which will begin September 1, 2021; ODOE expects Hillsboro to drive scoring activity further in 2022.

**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 included



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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, began 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 and Electric Board was 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.

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

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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 150,000 scores conducted since 2016. Oregon has contributed 26,000 scores, or 17 percent of the total between 2016 and the time of this report publication. 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 2020. Data is produced through the U.S. Department of Energy Home Energy Score System.

## Special Reports

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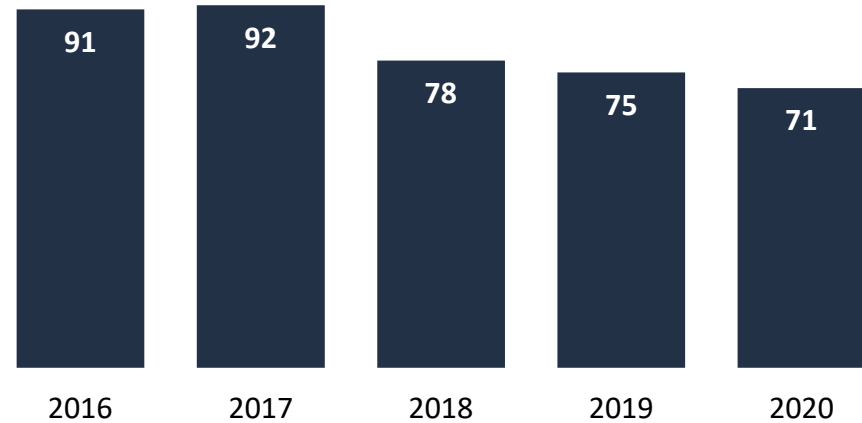


# Affirmative Action Report Summary

## Progress Toward Affirmative Action Goals

The Oregon Department of Energy experienced a 9 percent reduction in total staff over the last two years. In addition, improved retention strategies have limited turnover in staff positions during this same period. The Department of Administrative Services provided the annual affirmative action statistics used in this report for the fiscal years ending June 2016 to June 2018; Workday data was used for 2019 and 2020.

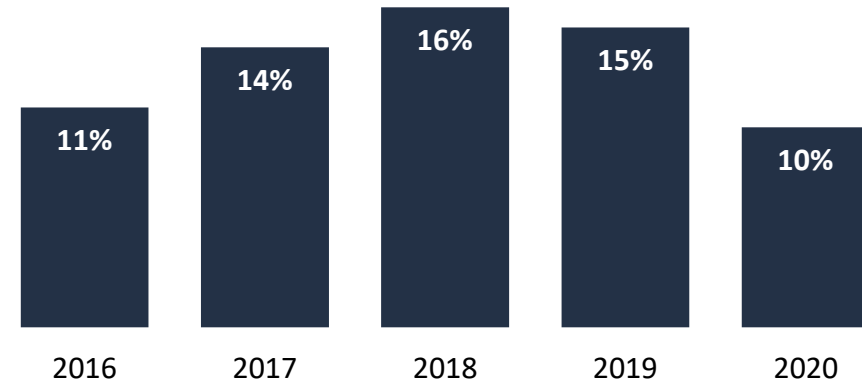
Total Staff at ODOE



## People of Color

The Department recognizes more work must be done to achieve parity, specifically in the professional and management categories. Currently, 10 percent of Department employees identify as people of color. The 2021-23 plan focuses on continuing efforts to enhance recruiting and program outreach efforts that promote cultural diversity and strengthening the attraction of Department jobs.

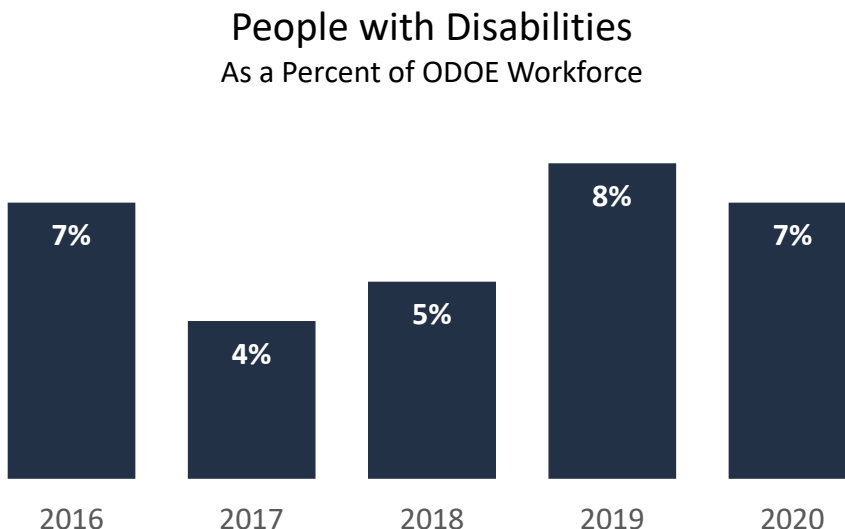
People of Color  
As a Percent of ODOE Workforce



# Affirmative Action Report Summary

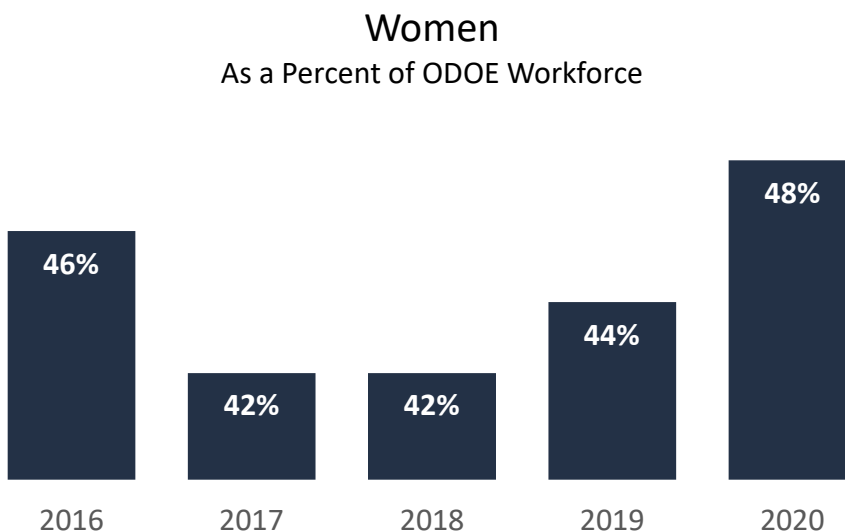
## Persons with Disabilities

Several years of efforts to design recruiting and outreach strategies to reach people with disabilities resulted in significant improvements toward achieving parity. 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 percentage of women in the Department's workforce has steadily remained above 40 percent. The Department has been successful in hiring women in "Professional" EEO category jobs that typically require a scientific, energy, and/or engineering related background.



# Affirmative Action Report Summary

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## Two-Year Plan

ODOE recognizes that a diverse workforce is a strong workforce. The Department's goal is to reflect Oregon's diversity while effectively and efficiently delivering services to Oregonians. The Department plans to meet or exceed state performance measures for representation of protected classes in its workforce by:

- Using creative means to advertise vacancies to people of color, disabled individuals, and women. These may include attendance at job fairs, community and specialized organizations, various websites, and using the guidance from the Governor's Office of Diversity and Inclusion.
- Partnering with other agencies, which have also struggled to recruit for technical jobs, to coordinate recruitment efforts throughout the nation.
- Making diversity training opportunities and attendance at cultural events available to staff and ensuring management support for attendance.
- Continuing to support training for all employees and offering career development opportunities as they become available to encourage professional growth.
- Offering internships in an effort to help build a diverse workforce for technical jobs.
- Continuing 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

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**Energy, Dept of**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 33000**

**BAM Analyst: Klein, Renee**

**Budget Coordinator: Aglietti, Miriha - (503)373-7398**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
001-00-00-00000	Operations	081	0	April 2020 Eboard	Policy Packages
001-00-00-00000	Operations	082	0	May 2020 Eboard	Policy Packages
001-00-00-00000	Operations	083	0	June 2020 Eboard	Policy Packages
001-00-00-00000	Operations	087	0	August 2020 Special Session	Policy Packages
001-00-00-00000	Operations	088	0	September 2020 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Elimination of S&S Inflation	Policy Packages
001-00-00-00000	Operations	092	0	Personal Services Adjustments	Policy Packages
001-00-00-00000	Operations	093	0	Transfers to General Fund	Policy Packages
001-00-00-00000	Operations	094	0	Revenue Solutions	Policy Packages
001-00-00-00000	Operations	096	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	097	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	099	0	Microsoft 365 Consolidation	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages

**Energy, Dept of**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 33000**

**BAM Analyst: Klein, Renee**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	815	0	Updated Base Debt Service Adjustment	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Operations	850	0	Program Change Bill	Policy Packages
100-00-00-00000	Energy Planning & Innovation	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	050	0	Fundshifts	Essential Packages
100-00-00-00000	Energy Planning & Innovation	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Energy Planning & Innovation	080	0	March 2020 Eboard	Policy Packages
100-00-00-00000	Energy Planning & Innovation	081	0	April 2020 Eboard	Policy Packages
100-00-00-00000	Energy Planning & Innovation	082	0	May 2020 Eboard	Policy Packages
100-00-00-00000	Energy Planning & Innovation	083	0	June 2020 Eboard	Policy Packages
100-00-00-00000	Energy Planning & Innovation	087	0	August 2020 Special Session	Policy Packages
100-00-00-00000	Energy Planning & Innovation	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
100-00-00-00000	Energy Planning & Innovation	092	0	Personal Services Adjustments	Policy Packages

**Energy, Dept of**

**Summary Cross Reference Listing and Packages  
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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
100-00-00-00000	Energy Planning & Innovation	093	0	Transfers to General Fund	Policy Packages
100-00-00-00000	Energy Planning & Innovation	094	0	Revenue Solutions	Policy Packages
100-00-00-00000	Energy Planning & Innovation	096	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Energy Planning & Innovation	097	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Energy Planning & Innovation	099	0	Microsoft 365 Consolidation	Policy Packages
100-00-00-00000	Energy Planning & Innovation	801	0	LFO Analyst Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	810	0	Statewide Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	811	0	Budget Reconciliation Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	813	0	Policy Bills	Policy Packages
100-00-00-00000	Energy Planning & Innovation	815	0	Updated Base Debt Service Adjustment	Policy Packages
100-00-00-00000	Energy Planning & Innovation	816	0	Capital Construction	Policy Packages
100-00-00-00000	Energy Planning & Innovation	850	0	Program Change Bill	Policy Packages
200-00-00-00000	Energy Development Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Energy Development Services	080	0	March 2020 Eboard	Policy Packages
200-00-00-00000	Energy Development Services	081	0	April 2020 Eboard	Policy Packages
200-00-00-00000	Energy Development Services	082	0	May 2020 Eboard	Policy Packages

**Energy, Dept of**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
200-00-00-00000	Energy Development Services	083	0	June 2020 Eboard	Policy Packages
200-00-00-00000	Energy Development Services	087	0	August 2020 Special Session	Policy Packages
200-00-00-00000	Energy Development Services	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
200-00-00-00000	Energy Development Services	092	0	Personal Services Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	093	0	Transfers to General Fund	Policy Packages
200-00-00-00000	Energy Development Services	094	0	Revenue Solutions	Policy Packages
200-00-00-00000	Energy Development Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Energy Development Services	097	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Energy Development Services	099	0	Microsoft 365 Consolidation	Policy Packages
200-00-00-00000	Energy Development Services	801	0	LFO Analyst Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	810	0	Statewide Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	811	0	Budget Reconciliation Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	813	0	Policy Bills	Policy Packages
200-00-00-00000	Energy Development Services	815	0	Updated Base Debt Service Adjustment	Policy Packages
200-00-00-00000	Energy Development Services	816	0	Capital Construction	Policy Packages
200-00-00-00000	Energy Development Services	850	0	Program Change Bill	Policy Packages
200-00-00-00000	Energy Development Services	206	0	Oregon Solar + Storage Rebate Program	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	010	0	Non-PICS Psnl Svc / Vacancy Factor	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



**Energy, Dept of**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	080	0	March 2020 Eboard	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	081	0	April 2020 Eboard	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	082	0	May 2020 Eboard	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	083	0	June 2020 Eboard	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	087	0	August 2020 Special Session	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	088	0	September 2020 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	Elimination of S&S Inflation	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	092	0	Personal Services Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	093	0	Transfers to General Fund	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	094	0	Revenue Solutions	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	096	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	097	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	099	0	Microsoft 365 Consolidation	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	801	0	LFO Analyst Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	810	0	Statewide Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	811	0	Budget Reconciliation Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	813	0	Policy Bills	Policy Packages

**Energy, Dept of**

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300-00-00-00000	Nuclear Safety & Emergency Response	815	0	Updated Base Debt Service Adjustment	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	816	0	Capital Construction	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	850	0	Program Change Bill	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	301	0	Radioactive Waste Oversight	Policy Packages
400-00-00-00000	Energy Facility Siting	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	080	0	March 2020 Eboard	Policy Packages
400-00-00-00000	Energy Facility Siting	081	0	April 2020 Eboard	Policy Packages
400-00-00-00000	Energy Facility Siting	082	0	May 2020 Eboard	Policy Packages
400-00-00-00000	Energy Facility Siting	083	0	June 2020 Eboard	Policy Packages
400-00-00-00000	Energy Facility Siting	087	0	August 2020 Special Session	Policy Packages
400-00-00-00000	Energy Facility Siting	088	0	September 2020 Emergency Board	Policy Packages
400-00-00-00000	Energy Facility Siting	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	091	0	Elimination of S&S Inflation	Policy Packages
400-00-00-00000	Energy Facility Siting	092	0	Personal Services Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	093	0	Transfers to General Fund	Policy Packages
400-00-00-00000	Energy Facility Siting	094	0	Revenue Solutions	Policy Packages
400-00-00-00000	Energy Facility Siting	096	0	Statewide Adjustment DAS Chgs	Policy Packages

**Energy, Dept of**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 33000**

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**Budget Coordinator: Aglietti, Miriha - (503)373-7398**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
400-00-00-00000	Energy Facility Siting	097	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Energy Facility Siting	099	0	Microsoft 365 Consolidation	Policy Packages
400-00-00-00000	Energy Facility Siting	801	0	LFO Analyst Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	810	0	Statewide Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	811	0	Budget Reconciliation Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	813	0	Policy Bills	Policy Packages
400-00-00-00000	Energy Facility Siting	815	0	Updated Base Debt Service Adjustment	Policy Packages
400-00-00-00000	Energy Facility Siting	816	0	Capital Construction	Policy Packages
400-00-00-00000	Energy Facility Siting	850	0	Program Change Bill	Policy Packages
400-00-00-00000	Energy Facility Siting	401	0	Energy Siting Analyst Support	Policy Packages
500-00-00-00000	Administrative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	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	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Administrative Services	080	0	March 2020 Eboard	Policy Packages
500-00-00-00000	Administrative Services	081	0	April 2020 Eboard	Policy Packages
500-00-00-00000	Administrative Services	082	0	May 2020 Eboard	Policy Packages
500-00-00-00000	Administrative Services	083	0	June 2020 Eboard	Policy Packages
500-00-00-00000	Administrative Services	087	0	August 2020 Special Session	Policy Packages

**Energy, Dept of**

**Summary Cross Reference Listing and Packages  
2021-23 Biennium**

**Agency Number: 33000**

**BAM Analyst: Klein, Renee**

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
500-00-00-00000	Administrative Services	088	0	September 2020 Emergency Board	Policy Packages
500-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Administrative Services	091	0	Elimination of S&S Inflation	Policy Packages
500-00-00-00000	Administrative Services	092	0	Personal Services Adjustments	Policy Packages
500-00-00-00000	Administrative Services	093	0	Transfers to General Fund	Policy Packages
500-00-00-00000	Administrative Services	094	0	Revenue Solutions	Policy Packages
500-00-00-00000	Administrative Services	096	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Administrative Services	097	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Administrative Services	099	0	Microsoft 365 Consolidation	Policy Packages
500-00-00-00000	Administrative Services	801	0	LFO Analyst Adjustments	Policy Packages
500-00-00-00000	Administrative Services	810	0	Statewide Adjustments	Policy Packages
500-00-00-00000	Administrative Services	811	0	Budget Reconciliation Adjustments	Policy Packages
500-00-00-00000	Administrative Services	813	0	Policy Bills	Policy Packages
500-00-00-00000	Administrative Services	815	0	Updated Base Debt Service Adjustment	Policy Packages
500-00-00-00000	Administrative Services	816	0	Capital Construction	Policy Packages
500-00-00-00000	Administrative Services	850	0	Program Change Bill	Policy Packages

**Energy, Dept of**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 33000**

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**Budget Coordinator: Aglietti, Miriha - (503)373-7398**

<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	080	March 2020 Eboard	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	April 2020 Eboard	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
	082	May 2020 Eboard	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
083	June 2020 Eboard	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	

**Energy, Dept of**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 33000**

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<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	083	June 2020 Eboard	500-00-00-00000	Administrative Services	
			087	August 2020 Special Session	001-00-00-00000
				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
		088	September 2020 Emergency Board	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
		090	Analyst Adjustments	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
		091	Elimination of S&S Inflation	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	

**Energy, Dept of**

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<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	091	Elimination of S&S Inflation	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	092	Personal Services Adjustments	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	Transfers to General Fund
	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		
	094	Revenue Solutions	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
	096	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services

**Energy, Dept of**

**Policy Package List by Priority  
2021-23 Biennium**

**Agency Number: 33000**

**BAM Analyst: Klein, Renee**

**Budget Coordinator: Aglietti, Miriha - (503)373-7398**

<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	096	Statewide Adjustment DAS Chgs	300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	097	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
			099	Microsoft 365 Consolidation
	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		
	206	Oregon Solar + Storage Rebate Program	200-00-00-00000	Energy Development Services
	301	Radioactive Waste Oversight	300-00-00-00000	Nuclear Safety & Emergency Response
	401	Energy Siting Analyst Support	400-00-00-00000	Energy Facility Siting
	801	LFO Analyst Adjustments	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  
2021-23 Biennium**

**Agency Number: 33000**

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<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	801	LFO Analyst Adjustments	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
	810	Statewide Adjustments	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
	811	Budget Reconciliation Adjustments	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
	813	Policy Bills	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
815	Updated Base Debt Service Adjustment	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

**Energy, Dept of**

**Policy Package List by Priority  
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**Agency Number: 33000**

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<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	815	Updated Base Debt Service Adjustment	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	816	Capital Construction	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
	850	Program Change Bill	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

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	-	16,896	16,896	16,896	16,896	16,896
3200 Other Funds Non-Ltd	7,826,371	2,988,180	2,988,180	2,988,180	2,988,180	2,988,180
3230 Other Funds Debt Svc Non-Ltd	214,590	39,988,071	39,988,071	350,000	350,000	350,000
3400 Other Funds Ltd	12,821,005	10,948,062	10,948,062	9,024,022	9,024,022	9,024,022
6400 Federal Funds Ltd	3,750	78,150	78,150	29,870	29,870	29,870
All Funds	20,865,716	54,019,359	54,019,359	12,408,968	12,408,968	12,408,968
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	(16,896)	(16,896)	(11,551)
3200 Other Funds Non-Ltd	-	(2,220,746)	(2,220,746)	-	-	(103,779)
3230 Other Funds Debt Svc Non-Ltd	7,431,171	(31,843,161)	(31,843,161)	-	-	3,262,865
3400 Other Funds Ltd	(3,489,777)	-	-	-	-	1,609,572
6400 Federal Funds Ltd	3,005	-	-	8,536	8,536	23,682
All Funds	3,944,399	(34,063,907)	(34,063,907)	(8,360)	(8,360)	4,780,789
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	16,896	16,896	-	-	5,345
3200 Other Funds Non-Ltd	7,826,371	767,434	767,434	2,988,180	2,988,180	2,884,401
3230 Other Funds Debt Svc Non-Ltd	7,645,761	8,144,910	8,144,910	350,000	350,000	3,612,865
3400 Other Funds Ltd	9,331,228	10,948,062	10,948,062	9,024,022	9,024,022	10,633,594
6400 Federal Funds Ltd	6,755	78,150	78,150	38,406	38,406	53,552
<b>TOTAL BEGINNING BALANCE</b>	<b>\$24,810,115</b>	<b>\$19,955,452</b>	<b>\$19,955,452</b>	<b>\$12,400,608</b>	<b>\$12,400,608</b>	<b>\$17,189,757</b>

REVENUE CATEGORIES

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	2,000,000	2,000,000	3,883,914	-	70,911,388
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
All Funds	-	6,334,048	6,334,048	3,883,914	-	74,411,388
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	5,239,735	4,834,947	4,834,947	5,280,256	5,280,256	5,280,256
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	2,906,057	4,185,395	4,185,395	4,027,690	4,027,690	3,925,174
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	14,735,692	13,972,462	13,972,462	15,672,606	15,672,606	15,643,031
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	17,641,749	18,157,857	18,157,857	19,700,296	19,700,296	19,568,205
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$17,641,749</b>	<b>\$18,157,857</b>	<b>\$18,157,857</b>	<b>\$19,700,296</b>	<b>\$19,700,296</b>	<b>\$19,568,205</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3200 Other Funds Non-Ltd	198,691	284,468	284,468	284,468	284,468	4,000
3400 Other Funds Ltd	6,500	5,700	5,700	5,700	5,700	5,700
All Funds	205,191	290,168	290,168	290,168	290,168	9,700
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	32,391	-	-	-	-	-
3200 Other Funds Non-Ltd	14,391,696	11,560,669	11,560,669	11,560,669	11,560,669	8,115,868
3400 Other Funds Ltd	305,158	176,900	176,900	176,900	176,900	176,900
All Funds	14,729,245	11,737,569	11,737,569	11,737,569	11,737,569	8,292,768
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	825,487	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	30,567,540	24,117,074	24,117,074	24,117,074	24,117,074	20,150,770
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	50,000
3400 Other Funds Ltd	51,239	-	-	-	-	294,457
All Funds	51,239	-	-	-	-	344,457
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	3,252,352	3,076,255	3,076,255	4,521,547	4,771,547	4,161,487
All Funds	3,252,352	3,180,255	3,180,255	4,521,547	4,771,547	4,161,487
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	8,083	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
3400 Other Funds Ltd	14,471,195	15,748,379	15,748,379	17,448,523	17,448,523	16,728,677
6400 Federal Funds Ltd	185	-	-	-	-	-
All Funds	60,391,249	50,211,460	50,211,460	51,911,604	51,911,604	43,759,977
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	7,704,687	8,499,734	8,499,734	9,539,963	9,539,963	8,974,163
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	2,000,000	2,000,000	3,803,822	-	60,000,000
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	3,000,108	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	3,008,191	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
3230 Other Funds Debt Svc Non-Ltd	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
3400 Other Funds Ltd	22,175,882	26,248,113	26,248,113	30,792,308	26,988,486	85,702,840
6400 Federal Funds Ltd	185	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>\$71,096,044</b>	<b>\$63,717,663</b>	<b>\$63,717,663</b>	<b>\$68,277,959</b>	<b>\$64,474,137</b>	<b>\$115,751,365</b>

REVENUE CATEGORIES

8000 General Fund	-	2,000,000	2,000,000	3,883,914	-	70,911,388
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,040,582	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
3200 Other Funds Non-Ltd	45,157,927	35,962,211	35,962,211	35,962,211	35,962,211	28,320,638
3230 Other Funds Debt Svc Non-Ltd	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
3400 Other Funds Ltd	46,245,750	49,423,517	49,423,517	55,955,460	52,151,638	111,028,358

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	3,252,537	3,076,255	3,076,255	4,521,547	4,771,547	4,161,487
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$143,608,582</b>	<b>\$132,369,581</b>	<b>\$132,369,581</b>	<b>\$137,808,783</b>	<b>\$130,371,047</b>	<b>\$247,970,396</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(8,083)	-	-	-	-	-
3200 Other Funds Non-Ltd	(47,190,186)	(35,688,998)	(35,688,998)	(35,688,998)	(35,688,998)	(28,116,945)
3400 Other Funds Ltd	(13,192,795)	(14,522,462)	(14,522,462)	(16,222,606)	(16,222,606)	(15,643,032)
6400 Federal Funds Ltd	(185)	-	-	-	-	-
All Funds	(60,391,249)	(50,211,460)	(50,211,460)	(51,911,604)	(51,911,604)	(43,759,977)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(6,754,379)	(7,593,709)	(7,593,709)	(8,271,989)	(8,271,989)	(7,913,843)
6400 Federal Funds Ltd	(950,308)	(906,025)	(906,025)	(1,267,974)	(1,267,974)	(1,060,320)
All Funds	(7,704,687)	(8,499,734)	(8,499,734)	(9,539,963)	(9,539,963)	(8,974,163)
<b>2914 Tsfr To Housing and Com Svcs</b>						
3400 Other Funds Ltd	(434,081)	-	-	-	-	-
<b>TRANSFERS OUT</b>						
4430 Lottery Funds Debt Svc Ltd	(8,083)	-	-	-	-	-
3200 Other Funds Non-Ltd	(47,190,186)	(35,688,998)	(35,688,998)	(35,688,998)	(35,688,998)	(28,116,945)
3400 Other Funds Ltd	(20,381,255)	(22,116,171)	(22,116,171)	(24,494,595)	(24,494,595)	(23,556,875)
6400 Federal Funds Ltd	(950,493)	(906,025)	(906,025)	(1,267,974)	(1,267,974)	(1,060,320)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$68,530,017)</b>	<b>(\$58,711,194)</b>	<b>(\$58,711,194)</b>	<b>(\$61,451,567)</b>	<b>(\$61,451,567)</b>	<b>(\$52,734,140)</b>

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	2,000,000	2,000,000	3,883,914	-	70,911,388
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,032,499	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
3200 Other Funds Non-Ltd	5,794,112	1,040,647	1,040,647	3,261,393	3,261,393	3,088,094
3230 Other Funds Debt Svc Non-Ltd	53,557,547	42,607,991	42,607,991	34,813,081	34,813,081	30,644,165
3400 Other Funds Ltd	35,195,723	38,255,408	38,255,408	40,484,887	36,681,065	98,105,077
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	2,308,799	2,248,380	2,248,380	3,291,979	3,541,979	3,154,719
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$99,888,680</b>	<b>\$93,613,839</b>	<b>\$93,613,839</b>	<b>\$88,757,824</b>	<b>\$81,320,088</b>	<b>\$212,426,013</b>

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	-	-	31,651	-	364,339
3400 Other Funds Ltd	11,334,364	12,463,403	12,463,403	13,414,614	12,925,443	14,361,603
6400 Federal Funds Ltd	1,098,660	1,030,740	1,030,740	1,396,190	1,427,841	1,396,190
All Funds	12,433,024	13,494,143	13,494,143	14,842,455	14,353,284	16,122,132

3160 Temporary Appointments

3400 Other Funds Ltd	116,622	272,712	272,712	284,439	201,734	332,966
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3170 Overtime Payments

3400 Other Funds Ltd	1,353	-	-	-	-	-
6400 Federal Funds Ltd	3,318	-	-	-	-	-
All Funds	4,671	-	-	-	-	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	24,538	95,354	95,354	99,455	44,870	93,297
6400 Federal Funds Ltd	1,520	-	-	-	-	-
All Funds	26,058	95,354	95,354	99,455	44,870	93,297
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	-	-	31,651	-	364,339
3400 Other Funds Ltd	11,476,877	12,831,469	12,831,469	13,798,508	13,172,047	14,787,866
6400 Federal Funds Ltd	1,103,498	1,030,740	1,030,740	1,396,190	1,427,841	1,396,190
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$12,580,375</b>	<b>\$13,862,209</b>	<b>\$13,862,209</b>	<b>\$15,226,349</b>	<b>\$14,599,888</b>	<b>\$16,548,395</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	9	-	183
3400 Other Funds Ltd	3,229	4,594	4,594	4,298	3,991	4,687
6400 Federal Funds Ltd	338	344	344	410	419	410
All Funds	3,567	4,938	4,938	4,717	4,410	5,280
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	5,422	-	62,412
3400 Other Funds Ltd	1,938,331	2,129,850	2,129,850	2,313,583	2,220,438	2,474,746
6400 Federal Funds Ltd	179,198	174,917	174,917	239,167	244,589	239,167
All Funds	2,117,529	2,304,767	2,304,767	2,558,172	2,465,027	2,776,325
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	673,352	775,630	775,630	774,088	774,088	774,088
6400 Federal Funds Ltd	61,653	63,706	63,706	64,239	64,239	64,239

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	735,005	839,336	839,336	838,327	838,327	838,327
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	2,421	-	27,872
3400 Other Funds Ltd	857,664	977,775	977,775	1,048,418	1,000,494	1,124,104
6400 Federal Funds Ltd	83,327	78,852	78,852	106,810	109,231	106,810
All Funds	940,991	1,056,627	1,056,627	1,157,649	1,109,725	1,258,786
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	21,294	38,219	38,219	39,862	39,862	39,862
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	7	-	145
3400 Other Funds Ltd	3,454	4,428	4,428	3,408	3,165	3,717
6400 Federal Funds Ltd	348	328	328	326	333	326
All Funds	3,802	4,756	4,756	3,741	3,498	4,188
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	64,665	78,334	78,334	81,915	81,915	81,915
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	64,744	78,334	78,334	81,915	81,915	81,915
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	5,735	-	120,431
3400 Other Funds Ltd	2,382,563	2,651,118	2,651,118	2,833,757	2,631,446	3,090,230
6400 Federal Funds Ltd	249,912	198,786	198,786	270,044	275,779	270,044
All Funds	2,632,475	2,849,904	2,849,904	3,109,536	2,907,225	3,480,705
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	13,594	-	211,043
3400 Other Funds Ltd	5,944,552	6,659,948	6,659,948	7,099,329	6,755,399	7,593,349
6400 Federal Funds Ltd	574,855	516,933	516,933	680,996	694,590	680,996
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$6,519,407</b>	<b>\$7,176,881</b>	<b>\$7,176,881</b>	<b>\$7,793,919</b>	<b>\$7,449,989</b>	<b>\$8,485,388</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(183,522)	(183,522)	(109,908)	(738,070)	(109,908)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(345,042)	(345,042)	-	(10,376)	92,206
6400 Federal Funds Ltd	-	(13,224)	(13,224)	-	-	-
All Funds	-	(358,266)	(358,266)	-	(10,376)	92,206
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(528,564)	(528,564)	(109,908)	(748,446)	(17,702)
6400 Federal Funds Ltd	-	(13,224)	(13,224)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$541,788)</b>	<b>(\$541,788)</b>	<b>(\$109,908)</b>	<b>(\$748,446)</b>	<b>(\$17,702)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	45,245	-	575,382
3400 Other Funds Ltd	17,421,429	18,962,853	18,962,853	20,787,929	19,179,000	22,363,513
6400 Federal Funds Ltd	1,678,353	1,534,449	1,534,449	2,077,186	2,122,431	2,077,186
<b>TOTAL PERSONAL SERVICES</b>	<b>\$19,099,782</b>	<b>\$20,497,302</b>	<b>\$20,497,302</b>	<b>\$22,910,360</b>	<b>\$21,301,431</b>	<b>\$25,016,081</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	1,856	-	11,870

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	150,220	194,755	194,755	199,669	161,134	217,079
6400 Federal Funds Ltd	21,616	21,144	21,144	27,053	68,000	68,909
All Funds	171,836	215,899	215,899	228,578	229,134	297,858
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	40,272	125,209	125,209	98,448	83,993	98,448
6400 Federal Funds Ltd	74,791	116,969	116,969	139,199	134,169	139,199
All Funds	115,063	242,178	242,178	237,647	218,162	237,647
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	-	-	4,500
3400 Other Funds Ltd	93,363	161,003	161,003	124,445	115,350	137,741
6400 Federal Funds Ltd	26,004	7,566	7,566	7,892	7,566	7,892
All Funds	119,367	168,569	168,569	132,337	122,916	150,133
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	-	-	14,118
3200 Other Funds Non-Ltd	-	5,020	5,020	5,020	5,020	5,020
3400 Other Funds Ltd	115,970	147,716	147,716	161,508	151,466	199,605
6400 Federal Funds Ltd	1,580	6,695	6,695	4,745	4,457	4,745
All Funds	117,550	159,431	159,431	171,273	160,943	223,488
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	185,853	194,191	194,191	196,775	188,662	203,586
6400 Federal Funds Ltd	5,726	5,413	5,413	5,646	5,413	5,646
All Funds	191,579	199,604	199,604	202,421	194,075	209,232
<b>4225 State Gov. Service Charges</b>						

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3200 Other Funds Non-Ltd	-	146,915	146,915	234,342	234,342	228,452
3400 Other Funds Ltd	993,393	1,017,162	1,017,162	842,644	716,820	763,787
All Funds	993,393	1,164,077	1,164,077	1,076,986	951,162	992,239
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	135,181	54,345	54,345	57,531	43,576	51,761
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	-	8,450
3400 Other Funds Ltd	78,634	110,301	110,301	120,278	112,334	102,644
6400 Federal Funds Ltd	4,534	2,280	2,280	22,528	22,430	22,528
All Funds	83,168	112,581	112,581	142,806	134,764	133,622
<b>4300 Professional Services</b>						
3200 Other Funds Non-Ltd	-	300,742	300,742	300,742	300,742	300,742
3400 Other Funds Ltd	496,193	1,522,251	1,522,251	1,387,420	1,288,265	1,668,394
6400 Federal Funds Ltd	226,366	369,731	369,731	390,805	369,731	490,805
All Funds	722,559	2,192,724	2,192,724	2,078,967	1,958,738	2,459,941
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	-	-	20,000
3400 Other Funds Ltd	336,453	127,968	127,968	596,062	378,125	538,925
6400 Federal Funds Ltd	4,200	-	-	-	-	-
All Funds	340,653	127,968	127,968	596,062	378,125	558,925
<b>4325 Attorney General</b>						
8000 General Fund	-	-	-	5,972	-	15,972
3200 Other Funds Non-Ltd	-	404,468	404,468	404,468	380,564	404,468

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	743,151	976,848	976,848	1,216,074	1,129,045	1,332,968
6400 Federal Funds Ltd	28,574	8,428	8,428	10,065	9,470	9,504
All Funds	771,725	1,389,744	1,389,744	1,636,579	1,519,079	1,762,912
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	-	3,000
3400 Other Funds Ltd	13,584	28,317	28,317	29,057	24,941	37,537
6400 Federal Funds Ltd	3,027	311	311	324	311	324
All Funds	16,611	28,628	28,628	29,381	25,252	40,861
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	78,613	42,574	42,574	75,450	73,586	76,385
6400 Federal Funds Ltd	11,807	374	374	390	374	390
All Funds	90,420	42,948	42,948	75,840	73,960	76,775
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,070,289	1,395,987	1,395,987	1,496,600	1,430,610	1,403,926
6400 Federal Funds Ltd	1,289	-	-	-	-	-
All Funds	1,071,578	1,395,987	1,395,987	1,496,600	1,430,610	1,403,926
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	1,967	3,365	3,365	2,048	888	972
6400 Federal Funds Ltd	188	-	-	-	-	-
All Funds	2,155	3,365	3,365	2,048	888	972
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	18,302	2,339	2,339	19,048	18,263	19,048
6400 Federal Funds Ltd	3,865	1,920	1,920	2,003	1,920	2,003

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	22,167	4,259	4,259	21,051	20,183	21,051
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	-	-	-	244,639
3200 Other Funds Non-Ltd	-	41,986	41,986	41,986	41,986	47,876
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	49,549	288,263	288,263	257,133	217,202	517,649
6400 Federal Funds Ltd	2,678	34,864	34,864	36,364	243,008	130,842
All Funds	52,228	365,113	365,113	335,483	502,196	941,006
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	27,019	-	4,457
3200 Other Funds Non-Ltd	31,935	141,516	141,516	141,516	141,516	141,516
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	14,210	46,629	46,629	281,834	51,650	130,684
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	46,190	188,145	188,145	450,369	193,166	276,657
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	-	-	3,129	3,000	3,129
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	-	-	9,000
3400 Other Funds Ltd	415,848	299,280	299,280	349,908	336,234	370,908
6400 Federal Funds Ltd	1,000	1,000	1,000	10,843	10,800	10,843
All Funds	416,848	300,280	300,280	360,751	347,034	390,751

**SERVICES & SUPPLIES**

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	34,847	-	336,006
3200 Other Funds Non-Ltd	31,935	1,040,647	1,040,647	1,128,074	1,104,170	1,128,074
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	5,031,045	6,738,503	6,738,503	7,515,061	6,525,144	7,875,176
6400 Federal Funds Ltd	417,291	576,695	576,695	657,857	877,649	893,630
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$5,480,271</b>	<b>\$8,355,845</b>	<b>\$8,355,845</b>	<b>\$9,335,839</b>	<b>\$8,506,963</b>	<b>\$10,232,886</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	36,167	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	31,418	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	67,585	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$67,585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	3,880	15,072	15,072	15,720	15,720	15,720
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	46,479	104,911	104,911	119,906	119,906	119,906
6400 Federal Funds Ltd	22,400	34,952	34,952	23,693	23,693	23,693
All Funds	68,879	139,863	139,863	143,599	143,599	143,599
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	159,419	62,137	62,137	-	-	-



Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	1,275	1,088,719	1,088,719	3,088,719	88,719	88,719
6400 Federal Funds Ltd	139,595	50,000	50,000	-	-	-
All Funds	140,870	1,138,719	1,138,719	3,088,719	88,719	88,719
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	-	-	10,000,000
3400 Other Funds Ltd	20,362	-	-	-	-	-
All Funds	20,362	-	-	-	-	10,000,000
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	-	39,304	39,304	1,690	1,690	1,690
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	60,000,000
<b>6085 Other Special Payments</b>						
3200 Other Funds Non-Ltd	641,835	-	-	-	-	-
3400 Other Funds Ltd	761,176	5,636,033	5,636,033	1,674,838	1,674,838	37,298,312
6400 Federal Funds Ltd	-	-	-	-	-	113,666
All Funds	1,403,011	5,636,033	5,636,033	1,674,838	1,674,838	37,411,978
<b>6109 Spc Pmt to Aviation, Dept of</b>						
3400 Other Funds Ltd	282	-	-	-	-	-
<b>6141 Spc Pmt to Lands, Dept of State</b>						
3400 Other Funds Ltd	14,634	-	-	-	-	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	66,110	51,771	51,771	74,000	74,000	74,000

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	11,890	-	-	15,000	15,000	15,000
All Funds	78,000	51,771	51,771	89,000	89,000	89,000
<b>6632 Spc Pmt to Geology/Mineral Ind</b>						
3400 Other Funds Ltd	14,542	23,602	23,602	23,602	-	23,602
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	65,053	89,974	89,974	89,974	89,974	89,974
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	7,152	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	70,000,000
3200 Other Funds Non-Ltd	641,835	-	-	-	-	-
3400 Other Funds Ltd	1,160,364	7,111,523	7,111,523	5,088,449	2,064,847	37,711,923
6400 Federal Funds Ltd	173,885	84,952	84,952	38,693	38,693	152,359
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,976,084</b>	<b>\$9,196,475</b>	<b>\$9,196,475</b>	<b>\$8,930,964</b>	<b>\$2,103,540</b>	<b>\$107,864,282</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	2,300,000
4430 Lottery Funds Debt Svc Ltd	2,601,998	2,697,755	2,697,755	2,829,590	2,829,590	2,829,590
3230 Other Funds Debt Svc Non-Ltd	34,360,000	29,275,952	29,275,952	24,640,000	23,680,000	23,680,000
All Funds	36,961,998	36,307,755	36,307,755	27,469,590	26,509,590	28,809,590
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	-	1,200,000
4430 Lottery Funds Debt Svc Ltd	421,630	325,610	325,610	192,980	192,980	192,980

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy, Dept of

Cross Reference Number: 33000-000-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3230 Other Funds Debt Svc Non-Ltd	13,230,046	10,712,119	10,712,119	8,237,530	6,851,300	6,851,300
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
All Funds	13,651,676	11,141,729	11,141,729	8,430,510	7,044,280	8,244,280
<b>7300 Principal - Loans</b>						
3400 Other Funds Ltd	944,444	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,023,628	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
3230 Other Funds Debt Svc Non-Ltd	47,590,046	39,988,071	39,988,071	32,877,530	30,531,300	30,531,300
3400 Other Funds Ltd	944,444	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$51,558,118</b>	<b>\$47,449,484</b>	<b>\$47,449,484</b>	<b>\$35,900,100</b>	<b>\$33,553,870</b>	<b>\$37,053,870</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	2,000,000	2,000,000	3,883,914	-	70,911,388
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,023,628	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
3200 Other Funds Non-Ltd	673,770	1,040,647	1,040,647	1,128,074	1,104,170	1,128,074
3230 Other Funds Debt Svc Non-Ltd	47,590,046	39,988,071	39,988,071	32,877,530	30,531,300	30,531,300
3400 Other Funds Ltd	24,624,867	32,812,879	32,812,879	33,391,439	27,768,991	67,950,612
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	2,269,529	2,196,096	2,196,096	2,773,736	3,038,773	3,123,175
<b>TOTAL EXPENDITURES</b>	<b>\$78,181,840</b>	<b>\$85,499,106</b>	<b>\$85,499,106</b>	<b>\$77,077,263</b>	<b>\$65,465,804</b>	<b>\$180,167,119</b>

ENDING BALANCE

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-000-00-00-00000

2021-23 Biennium

Energy, Dept of

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	8,871	-	-	-	-	-
3200 Other Funds Non-Ltd	5,120,342	-	-	2,133,319	2,157,223	1,960,020
3230 Other Funds Debt Svc Non-Ltd	5,967,501	2,619,920	2,619,920	1,935,551	4,281,781	112,865
3400 Other Funds Ltd	10,570,856	5,442,529	5,442,529	7,093,448	8,912,074	30,154,465
6400 Federal Funds Ltd	39,270	52,284	52,284	518,243	503,206	31,544
<b>TOTAL ENDING BALANCE</b>	<b>\$21,706,840</b>	<b>\$8,114,733</b>	<b>\$8,114,733</b>	<b>\$11,680,561</b>	<b>\$15,854,284</b>	<b>\$32,258,894</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	97	82	82	83	77	93
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>97</b>	<b>81</b>	<b>81</b>	<b>83</b>	<b>77</b>	<b>93</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	93.50	80.02	80.02	81.27	76.00	91.00
8280 FTE Reconciliation	-	(0.77)	(0.77)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>93.50</b>	<b>79.25</b>	<b>79.25</b>	<b>81.27</b>	<b>76.00</b>	<b>91.00</b>

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	573,844	548,415	548,415	464,521	464,521	464,521
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(400,957)	-	-	-	-	(157,111)
6400 Federal Funds Ltd	689,245	-	-	8,536	8,536	-
All Funds	288,288	-	-	8,536	8,536	(157,111)
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	172,887	548,415	548,415	464,521	464,521	307,410
6400 Federal Funds Ltd	689,245	-	-	8,536	8,536	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$862,132</b>	<b>\$548,415</b>	<b>\$548,415</b>	<b>\$473,057</b>	<b>\$473,057</b>	<b>\$307,410</b>
<b>REVENUE CATEGORIES</b>						
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	1,320,296	2,025,189	2,025,189	2,369,608	2,369,608	2,503,045
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	220,780	921,764	921,764	2,118,492	2,139,609	1,750,760
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	6,194,179	6,575,217	6,575,217	8,228,488	8,228,488	8,297,939
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	7,514,475	8,600,406	8,600,406	10,598,096	10,598,096	10,800,984

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	220,780	921,764	921,764	2,118,492	2,139,609	1,750,760
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,735,255</b>	<b>\$9,522,170</b>	<b>\$9,522,170</b>	<b>\$12,716,588</b>	<b>\$12,737,705</b>	<b>\$12,551,744</b>
<b>TRANSFERS OUT</b>						
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(2,526,436)	(3,048,850)	(3,048,850)	(3,449,271)	(3,449,271)	(3,191,736)
6400 Federal Funds Ltd	(241,454)	(228,142)	(228,142)	(513,375)	(513,375)	(438,647)
All Funds	(2,767,890)	(3,276,992)	(3,276,992)	(3,962,646)	(3,962,646)	(3,630,383)
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	5,160,926	6,099,971	6,099,971	7,613,346	7,613,346	7,916,658
6400 Federal Funds Ltd	668,571	693,622	693,622	1,613,653	1,634,770	1,312,113
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,829,497</b>	<b>\$6,793,593</b>	<b>\$6,793,593</b>	<b>\$9,226,999</b>	<b>\$9,248,116</b>	<b>\$9,228,771</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	2,971,533	3,372,873	3,372,873	4,309,422	4,309,422	4,581,726
6400 Federal Funds Ltd	297,559	259,527	259,527	585,042	585,042	585,042
All Funds	3,269,092	3,632,400	3,632,400	4,894,464	4,894,464	5,166,768
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	2,243	48,184	48,184	50,256	-	50,256
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	2,355	43,753	43,753	45,635	-	45,635
6400 Federal Funds Ltd	78	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-100-00-00-0000

2021-23 Biennium

Energy Planning & Innovation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	2,433	43,753	43,753	45,635	-	45,635
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	2,976,131	3,464,810	3,464,810	4,405,313	4,309,422	4,677,617
6400 Federal Funds Ltd	297,637	259,527	259,527	585,042	585,042	585,042
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,273,768</b>	<b>\$3,724,337</b>	<b>\$3,724,337</b>	<b>\$4,990,355</b>	<b>\$4,894,464</b>	<b>\$5,262,659</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	899	1,190	1,190	1,219	1,219	1,335
6400 Federal Funds Ltd	88	88	88	173	173	173
All Funds	987	1,278	1,278	1,392	1,392	1,508
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	486,695	579,798	579,798	746,022	738,205	792,668
6400 Federal Funds Ltd	45,600	44,041	44,041	100,217	100,217	100,217
All Funds	532,295	623,839	623,839	846,239	838,422	892,885
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	174,451	201,914	201,914	270,621	270,621	270,621
6400 Federal Funds Ltd	17,718	20,240	20,240	15,420	15,420	15,420
All Funds	192,169	222,154	222,154	286,041	286,041	286,041
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	224,995	265,056	265,056	335,728	328,393	356,559
6400 Federal Funds Ltd	22,494	19,854	19,854	44,757	44,757	44,757
All Funds	247,489	284,910	284,910	380,485	373,150	401,316
<b>3240 Unemployment Assessments</b>						

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	3,252	3,252	3,392	3,392	3,392
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	880	1,134	1,134	966	966	1,058
6400 Federal Funds Ltd	83	84	84	138	138	138
All Funds	963	1,218	1,218	1,104	1,104	1,196
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	16,778	21,291	21,291	28,345	28,345	28,345
6400 Federal Funds Ltd	79	-	-	-	-	-
All Funds	16,857	21,291	21,291	28,345	28,345	28,345
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	553,089	687,851	687,851	803,637	803,637	880,101
6400 Federal Funds Ltd	48,448	51,013	51,013	113,931	113,931	113,931
All Funds	601,537	738,864	738,864	917,568	917,568	994,032
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	1,457,787	1,761,486	1,761,486	2,189,930	2,174,778	2,334,079
6400 Federal Funds Ltd	134,510	135,320	135,320	274,636	274,636	274,636
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,592,297</b>	<b>\$1,896,806</b>	<b>\$1,896,806</b>	<b>\$2,464,566</b>	<b>\$2,449,414</b>	<b>\$2,608,715</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(30,587)	(30,587)	(18,318)	(249,518)	(18,318)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(32,162)	(32,162)	-	-	62,820
6400 Federal Funds Ltd	-	(8,465)	(8,465)	-	-	-



Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	-	(40,627)	(40,627)	-	-	62,820
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(62,749)	(62,749)	(18,318)	(249,518)	44,502
6400 Federal Funds Ltd	-	(8,465)	(8,465)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$71,214)</b>	<b>(\$71,214)</b>	<b>(\$18,318)</b>	<b>(\$249,518)</b>	<b>\$44,502</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	4,433,918	5,163,547	5,163,547	6,576,925	6,234,682	7,056,198
6400 Federal Funds Ltd	432,147	386,382	386,382	859,678	859,678	859,678
<b>TOTAL PERSONAL SERVICES</b>	<b>\$4,866,065</b>	<b>\$5,549,929</b>	<b>\$5,549,929</b>	<b>\$7,436,603</b>	<b>\$7,094,360</b>	<b>\$7,915,876</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	35,805	32,420	32,420	25,953	24,774	29,314
6400 Federal Funds Ltd	4,262	5,084	5,084	10,303	31,201	31,420
All Funds	40,067	37,504	37,504	36,256	55,975	60,734
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	16,043	32,025	32,025	14,923	13,912	14,923
6400 Federal Funds Ltd	16,522	42,714	42,714	61,751	59,914	61,751
All Funds	32,565	74,739	74,739	76,674	73,826	76,674
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	48,290	26,622	26,622	34,420	33,000	37,538
6400 Federal Funds Ltd	17,393	-	-	-	-	-
All Funds	65,683	26,622	26,622	34,420	33,000	37,538
<b>4175 Office Expenses</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-100-00-00-00000

2021-23 Biennium

Energy Planning & Innovation

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	847	2,649	2,649	2,763	2,649	2,806
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	1,392	1,183	1,183	1,234	1,183	1,351
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	18,482	14,001	14,001	25,137	24,100	26,331
6400 Federal Funds Ltd	371	-	-	20,150	20,150	20,150
All Funds	18,853	14,001	14,001	45,287	44,250	46,481
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	48,476	86,094	86,094	91,002	86,094	371,976
6400 Federal Funds Ltd	37,000	173,495	173,495	183,384	173,495	283,384
All Funds	85,476	259,589	259,589	274,386	259,589	655,360
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	4,257	-	-	-	-	-
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	34,607	129,420	129,420	154,566	145,431	145,957
6400 Federal Funds Ltd	-	8,102	8,102	9,676	9,104	9,137
All Funds	34,607	137,522	137,522	164,242	154,535	155,094
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	4,631	4,233	4,233	5,047	4,839	5,257
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	21,413	6,405	6,405	7,614	7,300	8,219
6400 Federal Funds Ltd	11,745	166	166	173	166	173
All Funds	33,158	6,571	6,571	7,787	7,466	8,392

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	16,416	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	100	473	473	493	473	501
6400 Federal Funds Ltd	-	26,679	26,679	27,827	26,679	27,827
All Funds	100	27,152	27,152	28,320	27,152	28,328
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	746	12,101	12,101	5,448	5,224	11,562
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	7,394	1,540	1,540	4,118	3,948	4,118
6400 Federal Funds Ltd	1,000	1,000	1,000	10,843	10,800	10,843
All Funds	8,394	2,540	2,540	14,961	14,748	14,961
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	258,899	349,166	349,166	372,718	352,927	659,853
6400 Federal Funds Ltd	88,293	257,240	257,240	324,107	331,509	444,685
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$347,192</b>	<b>\$606,406</b>	<b>\$606,406</b>	<b>\$696,825</b>	<b>\$684,436</b>	<b>\$1,104,538</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	139,595	50,000	50,000	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	35,000	7,431	7,431	20,000	20,000	20,000
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	35,000	7,431	7,431	20,000	20,000	20,000

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	139,595	50,000	50,000	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$174,595</b>	<b>\$57,431</b>	<b>\$57,431</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	4,727,817	5,520,144	5,520,144	6,969,643	6,607,609	7,736,051
6400 Federal Funds Ltd	660,035	693,622	693,622	1,183,785	1,191,187	1,304,363
<b>TOTAL EXPENDITURES</b>	<b>\$5,387,852</b>	<b>\$6,213,766</b>	<b>\$6,213,766</b>	<b>\$8,153,428</b>	<b>\$7,798,796</b>	<b>\$9,040,414</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	433,109	579,827	579,827	643,703	1,005,737	180,607
6400 Federal Funds Ltd	8,536	-	-	429,868	443,583	7,750
<b>TOTAL ENDING BALANCE</b>	<b>\$441,645</b>	<b>\$579,827</b>	<b>\$579,827</b>	<b>\$1,073,571</b>	<b>\$1,449,320</b>	<b>\$188,357</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	23	22	22	24	24	26
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>23</b>	<b>21</b>	<b>21</b>	<b>24</b>	<b>24</b>	<b>26</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	23.00	22.00	22.00	24.00	24.00	26.00
8280 FTE Reconciliation	-	(1.00)	(1.00)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>24.00</b>	<b>24.00</b>	<b>26.00</b>

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
4430 Lottery Funds Debt Svc Ltd	-	16,896	16,896	16,896	16,896	16,896
3200 Other Funds Non-Ltd	7,826,371	2,988,180	2,988,180	2,988,180	2,988,180	2,988,180
3230 Other Funds Debt Svc Non-Ltd	214,590	39,988,071	39,988,071	350,000	350,000	350,000
3400 Other Funds Ltd	9,608,344	5,806,615	5,806,615	5,324,853	5,324,853	5,324,853
All Funds	17,649,305	48,799,762	48,799,762	8,679,929	8,679,929	8,679,929
<b>0030 Beginning Balance Adjustment</b>						
4430 Lottery Funds Debt Svc Ltd	-	-	-	(16,896)	(16,896)	(11,551)
3200 Other Funds Non-Ltd	-	(2,220,746)	(2,220,746)	-	-	(103,779)
3230 Other Funds Debt Svc Non-Ltd	7,431,171	(31,843,161)	(31,843,161)	-	-	3,262,865
3400 Other Funds Ltd	(2,996,667)	-	-	-	-	233,830
6400 Federal Funds Ltd	302,619	-	-	-	-	-
All Funds	4,737,123	(34,063,907)	(34,063,907)	(16,896)	(16,896)	3,381,365
<b>BEGINNING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	-	16,896	16,896	-	-	5,345
3200 Other Funds Non-Ltd	7,826,371	767,434	767,434	2,988,180	2,988,180	2,884,401
3230 Other Funds Debt Svc Non-Ltd	7,645,761	8,144,910	8,144,910	350,000	350,000	3,612,865
3400 Other Funds Ltd	6,611,677	5,806,615	5,806,615	5,324,853	5,324,853	5,558,683
6400 Federal Funds Ltd	302,619	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$22,386,428</b>	<b>\$14,735,855</b>	<b>\$14,735,855</b>	<b>\$8,663,033</b>	<b>\$8,663,033</b>	<b>\$12,061,294</b>

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	70,831,296
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
All Funds	-	6,334,048	6,334,048	3,803,822	-	74,331,296
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	947,467	103,000	103,000	103,000	103,000	103,000
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3200 Other Funds Non-Ltd	198,691	284,468	284,468	284,468	284,468	4,000
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
4430 Lottery Funds Debt Svc Ltd	32,391	-	-	-	-	-
3200 Other Funds Non-Ltd	14,391,696	11,560,669	11,560,669	11,560,669	11,560,669	8,115,868
3400 Other Funds Ltd	305,158	176,900	176,900	176,900	176,900	176,900
All Funds	14,729,245	11,737,569	11,737,569	11,737,569	11,737,569	8,292,768
<b>SALES INCOME</b>						
<b>0705 Sales Income</b>						
3400 Other Funds Ltd	825,487	-	-	-	-	-
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	30,567,540	24,117,074	24,117,074	24,117,074	24,117,074	20,150,770
<b>OTHER</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>0975 Other Revenues</b>						
3200 Other Funds Non-Ltd	-	-	-	-	-	50,000
3400 Other Funds Ltd	500	-	-	-	-	-
All Funds	500	-	-	-	-	50,000
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	15,153	-	-	-	-	-
All Funds	15,153	104,000	104,000	-	-	-
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	8,083	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
3400 Other Funds Ltd	1,795,374	1,775,917	1,775,917	1,225,917	1,225,917	1,085,645
All Funds	47,715,243	36,238,998	36,238,998	35,688,998	35,688,998	28,116,945
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	-	2,000,000	2,000,000	3,803,822	-	60,000,000
<b>1107 Tsfr From Administrative Svcs</b>						
4430 Lottery Funds Debt Svc Ltd	3,000,108	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
<b>TRANSFERS IN</b>						
4430 Lottery Funds Debt Svc Ltd	3,008,191	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
3230 Other Funds Debt Svc Non-Ltd	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
3400 Other Funds Ltd	1,795,374	3,775,917	3,775,917	5,029,739	1,225,917	61,085,645

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL TRANSFERS IN</b>	<b>\$50,715,351</b>	<b>\$41,245,467</b>	<b>\$41,245,467</b>	<b>\$42,515,390</b>	<b>\$38,711,568</b>	<b>\$91,134,170</b>
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	70,831,296
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,040,582	3,006,469	3,006,469	3,022,570	3,022,570	3,017,225
3200 Other Funds Non-Ltd	45,157,927	35,962,211	35,962,211	35,962,211	35,962,211	28,320,638
3230 Other Funds Debt Svc Non-Ltd	45,911,786	34,463,081	34,463,081	34,463,081	34,463,081	27,031,300
3400 Other Funds Ltd	3,873,986	4,055,817	4,055,817	5,309,639	1,505,817	61,365,545
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	15,153	-	-	-	-	-
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$97,999,434</b>	<b>\$83,925,626</b>	<b>\$83,925,626</b>	<b>\$82,561,323</b>	<b>\$74,953,679</b>	<b>\$194,066,004</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
4430 Lottery Funds Debt Svc Ltd	(8,083)	-	-	-	-	-
3200 Other Funds Non-Ltd	(47,190,186)	(35,688,998)	(35,688,998)	(35,688,998)	(35,688,998)	(28,116,945)
All Funds	(47,198,269)	(35,688,998)	(35,688,998)	(35,688,998)	(35,688,998)	(28,116,945)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(841,517)	(800,300)	(800,300)	(865,492)	(865,492)	(1,252,957)
6400 Federal Funds Ltd	(102,216)	-	-	-	-	-
All Funds	(943,733)	(800,300)	(800,300)	(865,492)	(865,492)	(1,252,957)
<b>2914 Tsfr To Housing and Com Svcs</b>						
3400 Other Funds Ltd	(434,081)	-	-	-	-	-
<b>TRANSFERS OUT</b>						



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
4430 Lottery Funds Debt Svc Ltd	(8,083)	-	-	-	-	-
3200 Other Funds Non-Ltd	(47,190,186)	(35,688,998)	(35,688,998)	(35,688,998)	(35,688,998)	(28,116,945)
3400 Other Funds Ltd	(1,275,598)	(800,300)	(800,300)	(865,492)	(865,492)	(1,252,957)
6400 Federal Funds Ltd	(102,216)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$48,576,083)</b>	<b>(\$36,489,298)</b>	<b>(\$36,489,298)</b>	<b>(\$36,554,490)</b>	<b>(\$36,554,490)</b>	<b>(\$29,369,902)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	70,831,296
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,032,499	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
3200 Other Funds Non-Ltd	5,794,112	1,040,647	1,040,647	3,261,393	3,261,393	3,088,094
3230 Other Funds Debt Svc Non-Ltd	53,557,547	42,607,991	42,607,991	34,813,081	34,813,081	30,644,165
3400 Other Funds Ltd	9,210,065	9,062,132	9,062,132	9,769,000	5,965,178	65,671,271
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	215,556	-	-	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$71,809,779</b>	<b>\$62,172,183</b>	<b>\$62,172,183</b>	<b>\$54,669,866</b>	<b>\$47,062,222</b>	<b>\$176,757,396</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	-	-	-	332,688
3400 Other Funds Ltd	956,656	688,632	688,632	751,236	437,328	1,350,768
6400 Federal Funds Ltd	105,459	-	-	-	-	-
All Funds	1,062,115	688,632	688,632	751,236	437,328	1,683,456

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	16,354	139,995	139,995	146,015	146,015	225,556
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	288	-	-	-	-	-
6400 Federal Funds Ltd	2,091	-	-	-	-	-
All Funds	2,379	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	6,331	42,675	42,675	44,510	44,510	44,510
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	-	-	-	-	332,688
3400 Other Funds Ltd	979,629	871,302	871,302	941,761	627,853	1,620,834
6400 Federal Funds Ltd	107,550	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,087,179</b>	<b>\$871,302</b>	<b>\$871,302</b>	<b>\$941,761</b>	<b>\$627,853</b>	<b>\$1,953,522</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	-	-	174
3400 Other Funds Ltd	326	427	427	377	174	638
6400 Federal Funds Ltd	75	-	-	-	-	-
All Funds	401	427	427	377	174	812
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	-	-	56,990
3400 Other Funds Ltd	182,658	124,103	124,103	136,311	82,539	239,010
6400 Federal Funds Ltd	19,999	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	202,657	124,103	124,103	136,311	82,539	296,000
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	58,931	84,541	84,541	33,530	33,530	33,530
6400 Federal Funds Ltd	6,505	-	-	-	-	-
All Funds	65,436	84,541	84,541	33,530	33,530	33,530
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	-	-	25,451
3400 Other Funds Ltd	73,636	66,655	66,655	72,046	48,032	123,996
6400 Federal Funds Ltd	7,934	-	-	-	-	-
All Funds	81,570	66,655	66,655	72,046	48,032	149,447
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	7,497	29,193	29,193	30,448	30,448	30,448
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	-	-	138
3400 Other Funds Ltd	315	406	406	299	138	506
6400 Federal Funds Ltd	64	-	-	-	-	-
All Funds	379	406	406	299	138	644
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	5,872	7,101	7,101	4,360	4,360	4,360
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	-	-	114,696
3400 Other Funds Ltd	177,568	211,104	211,104	248,508	114,696	420,552
6400 Federal Funds Ltd	37,514	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	215,082	211,104	211,104	248,508	114,696	535,248
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	-	-	197,449
3400 Other Funds Ltd	506,803	523,530	523,530	525,879	313,917	853,040
6400 Federal Funds Ltd	72,091	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$578,894</b>	<b>\$523,530</b>	<b>\$523,530</b>	<b>\$525,879</b>	<b>\$313,917</b>	<b>\$1,050,489</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	(18,318)	(36,335)	(18,318)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(39,440)	(39,440)	-	(4,141)	43
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(39,440)	(39,440)	(18,318)	(40,476)	(18,275)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$39,440)</b>	<b>(\$39,440)</b>	<b>(\$18,318)</b>	<b>(\$40,476)</b>	<b>(\$18,275)</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	-	-	530,137
3400 Other Funds Ltd	1,486,432	1,355,392	1,355,392	1,449,322	901,294	2,455,599
6400 Federal Funds Ltd	179,641	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,666,073</b>	<b>\$1,355,392</b>	<b>\$1,355,392</b>	<b>\$1,449,322</b>	<b>\$901,294</b>	<b>\$2,985,736</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	-	-	10,014
3400 Other Funds Ltd	5,180	21,619	21,619	21,333	5,867	35,171

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	58	-	-	-	-	-
All Funds	5,238	21,619	21,619	21,333	5,867	45,185
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	-	34	34	-	-	-
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	-	-	4,500
3400 Other Funds Ltd	710	17,944	17,944	8,340	5,146	17,929
All Funds	710	17,944	17,944	8,340	5,146	22,429
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	-	-	14,118
3200 Other Funds Non-Ltd	-	5,020	5,020	5,020	5,020	5,020
3400 Other Funds Ltd	12,617	19,277	19,277	20,903	16,563	56,073
All Funds	12,617	24,297	24,297	25,923	21,583	75,211
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	-	-	-	-	-	6,694
<b>4225 State Gov. Service Charges</b>						
3200 Other Funds Non-Ltd	-	146,915	146,915	234,342	234,342	228,452
3400 Other Funds Ltd	186,791	-	-	-	-	-
All Funds	186,791	146,915	146,915	234,342	234,342	228,452
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	210	159	159	166	-	7
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	-	8,450

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	406	1,664	1,664	1,736	1,664	5,062
6400 Federal Funds Ltd	2,682	-	-	-	-	-
All Funds	3,088	1,664	1,664	1,736	1,664	13,512
<b>4300 Professional Services</b>						
3200 Other Funds Non-Ltd	-	300,742	300,742	300,742	300,742	300,742
3400 Other Funds Ltd	95,766	113,791	113,791	139,149	120,277	139,149
6400 Federal Funds Ltd	33,029	-	-	-	-	-
All Funds	128,795	414,533	414,533	439,891	421,019	439,891
<b>4315 IT Professional Services</b>						
8000 General Fund	-	-	-	-	-	20,000
3400 Other Funds Ltd	87,750	-	-	160,800	-	160,800
All Funds	87,750	-	-	160,800	-	180,800
<b>4325 Attorney General</b>						
8000 General Fund	-	-	-	-	-	10,000
3200 Other Funds Non-Ltd	-	404,468	404,468	404,468	380,564	404,468
3400 Other Funds Ltd	29,539	14,173	14,173	36,998	15,927	216,055
6400 Federal Funds Ltd	146	-	-	-	-	-
All Funds	29,685	418,641	418,641	441,466	396,491	630,523
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	-	3,000
3400 Other Funds Ltd	-	3,002	3,002	3,045	1,002	11,180
All Funds	-	3,002	3,002	3,045	1,002	14,180
<b>4400 Dues and Subscriptions</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	240	652	652	680	652	845
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	-	4,167	4,167	4,346	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	-	1,076	1,076	1,122	-	46
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	-	263	263	274	263	274
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	-	-	-	-	217,620
3200 Other Funds Non-Ltd	-	41,986	41,986	41,986	41,986	47,876
3230 Other Funds Debt Svc Non-Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	6,805	163,329	163,329	117,801	102,373	373,886
All Funds	6,806	205,315	205,315	159,787	144,359	639,382
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	-	-	4,457
3200 Other Funds Non-Ltd	31,935	141,516	141,516	141,516	141,516	141,516
3230 Other Funds Debt Svc Non-Ltd	(1)	-	-	-	-	-
3400 Other Funds Ltd	3,925	4,313	4,313	224,388	5,351	53,130
All Funds	35,859	145,829	145,829	365,904	146,867	199,103
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	-	-	9,000
3400 Other Funds Ltd	10	856	856	893	856	21,893
All Funds	10	856	856	893	856	30,893

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	-	-	301,159
3200 Other Funds Non-Ltd	31,935	1,040,647	1,040,647	1,128,074	1,104,170	1,128,074
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	429,949	366,319	366,319	741,974	275,941	1,098,194
6400 Federal Funds Ltd	35,915	-	-	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$497,799</b>	<b>\$1,406,966</b>	<b>\$1,406,966</b>	<b>\$1,870,048</b>	<b>\$1,380,111</b>	<b>\$2,527,427</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	2,500	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	159,419	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	1,275	1,088,719	1,088,719	3,088,719	88,719	88,719
<b>6035 Dist to Individuals</b>						
8000 General Fund	-	-	-	-	-	10,000,000
3400 Other Funds Ltd	20,362	-	-	-	-	-
All Funds	20,362	-	-	-	-	10,000,000
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	60,000,000
<b>6085 Other Special Payments</b>						
3200 Other Funds Non-Ltd	641,835	-	-	-	-	-
3400 Other Funds Ltd	708,112	5,480,950	5,480,950	1,530,950	1,530,950	37,154,424



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
All Funds	1,349,947	5,480,950	5,480,950	1,530,950	1,530,950	37,154,424
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	70,000,000
3200 Other Funds Non-Ltd	641,835	-	-	-	-	-
3400 Other Funds Ltd	891,668	6,569,669	6,569,669	4,619,669	1,619,669	37,243,143
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,533,503</b>	<b>\$8,569,669</b>	<b>\$8,569,669</b>	<b>\$8,423,491</b>	<b>\$1,619,669</b>	<b>\$107,243,143</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	2,300,000
4430 Lottery Funds Debt Svc Ltd	2,601,998	2,697,755	2,697,755	2,829,590	2,829,590	2,829,590
3230 Other Funds Debt Svc Non-Ltd	34,360,000	29,275,952	29,275,952	24,640,000	23,680,000	23,680,000
All Funds	36,961,998	36,307,755	36,307,755	27,469,590	26,509,590	28,809,590
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	-	-	-	1,200,000
4430 Lottery Funds Debt Svc Ltd	421,630	325,610	325,610	192,980	192,980	192,980
3230 Other Funds Debt Svc Non-Ltd	13,230,046	10,712,119	10,712,119	8,237,530	6,851,300	6,851,300
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
All Funds	13,651,676	11,141,729	11,141,729	8,430,510	7,044,280	8,244,280
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,023,628	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
3230 Other Funds Debt Svc Non-Ltd	47,590,046	39,988,071	39,988,071	32,877,530	30,531,300	30,531,300
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-00000

2021-23 Biennium

Energy Development Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL DEBT SERVICE</b>	<b>\$50,613,674</b>	<b>\$47,449,484</b>	<b>\$47,449,484</b>	<b>\$35,900,100</b>	<b>\$33,553,870</b>	<b>\$37,053,870</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	2,000,000	2,000,000	3,803,822	-	70,831,296
8030 General Fund Debt Svc	-	4,334,048	4,334,048	-	-	3,500,000
4430 Lottery Funds Debt Svc Ltd	3,023,628	3,023,365	3,023,365	3,022,570	3,022,570	3,022,570
3200 Other Funds Non-Ltd	673,770	1,040,647	1,040,647	1,128,074	1,104,170	1,128,074
3230 Other Funds Debt Svc Non-Ltd	47,590,046	39,988,071	39,988,071	32,877,530	30,531,300	30,531,300
3400 Other Funds Ltd	2,808,049	8,291,380	8,291,380	6,810,965	2,796,904	40,796,936
6230 Federal Funds Debt Svc NL	-	104,000	104,000	-	-	-
6400 Federal Funds Ltd	215,556	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$54,311,049</b>	<b>\$58,781,511</b>	<b>\$58,781,511</b>	<b>\$47,642,961</b>	<b>\$37,454,944</b>	<b>\$149,810,176</b>
<b>ENDING BALANCE</b>						
4430 Lottery Funds Debt Svc Ltd	8,871	-	-	-	-	-
3200 Other Funds Non-Ltd	5,120,342	-	-	2,133,319	2,157,223	1,960,020
3230 Other Funds Debt Svc Non-Ltd	5,967,501	2,619,920	2,619,920	1,935,551	4,281,781	112,865
3400 Other Funds Ltd	6,402,016	770,752	770,752	2,958,035	3,168,274	24,874,335
<b>TOTAL ENDING BALANCE</b>	<b>\$17,498,730</b>	<b>\$3,390,672</b>	<b>\$3,390,672</b>	<b>\$7,026,905</b>	<b>\$9,607,278</b>	<b>\$26,947,220</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	17	6	6	7	3	15
8180 Position Reconciliation	-	1	1	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>17</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>3</b>	<b>15</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	14.11	4.25	4.25	6.50	3.00	14.00

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8280 FTE Reconciliation	-	1.00	1.00	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>14.11</b>	<b>5.25</b>	<b>5.25</b>	<b>6.50</b>	<b>3.00</b>	<b>14.00</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	107,322	154,190	154,190	31,155	31,155	31,155
6400 Federal Funds Ltd	3,750	78,150	78,150	29,870	29,870	29,870
All Funds	111,072	232,340	232,340	61,025	61,025	61,025
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	16,665	-	-	-	-	19,000
6400 Federal Funds Ltd	(8,266)	-	-	-	-	23,682
All Funds	8,399	-	-	-	-	42,682
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	123,987	154,190	154,190	31,155	31,155	50,155
6400 Federal Funds Ltd	(4,516)	78,150	78,150	29,870	29,870	53,552
<b>TOTAL BEGINNING BALANCE</b>	<b>\$119,471</b>	<b>\$232,340</b>	<b>\$232,340</b>	<b>\$61,025</b>	<b>\$61,025</b>	<b>\$103,707</b>
<b>REVENUE CATEGORIES</b>						
<b>GENERAL FUND APPROPRIATION</b>						
<b>0050 General Fund Appropriation</b>						
8000 General Fund	-	-	-	80,092	-	80,092
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	38,220	45,000	45,000	45,000	45,000	45,000
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	625,573	635,169	635,169	834,504	834,504	471,798

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,992,934	2,132,291	2,132,291	2,374,950	2,374,950	2,154,439
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	359,432	365,313	365,313	441,034	441,034	721,853
6400 Federal Funds Ltd	185	-	-	-	-	-
All Funds	359,617	365,313	365,313	441,034	441,034	721,853
<b>REVENUE CATEGORIES</b>						
8000 General Fund	-	-	-	80,092	-	80,092
3400 Other Funds Ltd	1,023,225	1,045,482	1,045,482	1,320,538	1,320,538	1,238,651
6400 Federal Funds Ltd	1,993,119	2,132,291	2,132,291	2,374,950	2,374,950	2,154,439
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$3,016,344</b>	<b>\$3,177,773</b>	<b>\$3,177,773</b>	<b>\$3,775,580</b>	<b>\$3,695,488</b>	<b>\$3,473,182</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
6400 Federal Funds Ltd	(185)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(285,723)	(325,000)	(325,000)	(336,940)	(336,940)	(310,980)
6400 Federal Funds Ltd	(594,479)	(670,792)	(670,792)	(745,378)	(745,378)	(613,794)
All Funds	(880,202)	(995,792)	(995,792)	(1,082,318)	(1,082,318)	(924,774)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(285,723)	(325,000)	(325,000)	(336,940)	(336,940)	(310,980)
6400 Federal Funds Ltd	(594,664)	(670,792)	(670,792)	(745,378)	(745,378)	(613,794)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>TOTAL TRANSFERS OUT</b>	<b>(\$880,387)</b>	<b>(\$995,792)</b>	<b>(\$995,792)</b>	<b>(\$1,082,318)</b>	<b>(\$1,082,318)</b>	<b>(\$924,774)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	80,092	-	80,092
3400 Other Funds Ltd	861,489	874,672	874,672	1,014,753	1,014,753	977,826
6400 Federal Funds Ltd	1,393,939	1,539,649	1,539,649	1,659,442	1,659,442	1,594,197
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,255,428</b>	<b>\$2,414,321</b>	<b>\$2,414,321</b>	<b>\$2,754,287</b>	<b>\$2,674,195</b>	<b>\$2,652,115</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	-	-	-	31,651	-	31,651
3400 Other Funds Ltd	325,470	371,133	371,133	409,269	409,269	409,269
6400 Federal Funds Ltd	682,702	763,311	763,311	802,436	834,087	802,436
All Funds	1,008,172	1,134,444	1,134,444	1,243,356	1,243,356	1,243,356
<b>3170 Overtime Payments</b>						
6400 Federal Funds Ltd	1,227	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	-	345	345	360	360	360
6400 Federal Funds Ltd	1,442	-	-	-	-	-
All Funds	1,442	345	345	360	360	360
<b>SALARIES &amp; WAGES</b>						
8000 General Fund	-	-	-	31,651	-	31,651
3400 Other Funds Ltd	325,470	371,478	371,478	409,629	409,629	409,629

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	685,371	763,311	763,311	802,436	834,087	802,436
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,010,841</b>	<b>\$1,134,789</b>	<b>\$1,134,789</b>	<b>\$1,243,716</b>	<b>\$1,243,716</b>	<b>\$1,243,716</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	9	-	9
3400 Other Funds Ltd	79	113	113	107	107	107
6400 Federal Funds Ltd	171	253	253	232	241	232
All Funds	250	366	366	348	348	348
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	-	-	-	5,422	-	5,422
3400 Other Funds Ltd	73,595	62,582	62,582	69,707	69,707	69,707
6400 Federal Funds Ltd	111,004	129,535	129,535	137,458	142,880	137,458
All Funds	184,599	192,117	192,117	212,587	212,587	212,587
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	20,074	20,937	20,937	23,726	23,726	23,726
6400 Federal Funds Ltd	36,643	43,020	43,020	48,314	48,314	48,314
All Funds	56,717	63,957	63,957	72,040	72,040	72,040
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	2,421	-	2,421
3400 Other Funds Ltd	24,704	28,417	28,417	31,334	31,334	31,334
6400 Federal Funds Ltd	51,938	58,393	58,393	61,387	63,808	61,387
All Funds	76,642	86,810	86,810	95,142	95,142	95,142
<b>3240 Unemployment Assessments</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	1,626	1,626	1,696	1,696	1,696
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	7	-	7
3400 Other Funds Ltd	93	107	107	85	85	85
6400 Federal Funds Ltd	197	241	241	184	191	184
All Funds	290	348	348	276	276	276
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	1,952	2,229	2,229	2,458	2,458	2,458
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	5,735	-	5,735
3400 Other Funds Ltd	55,762	65,090	65,090	70,730	70,730	70,730
6400 Federal Funds Ltd	159,873	146,014	146,014	152,927	158,662	152,927
All Funds	215,635	211,104	211,104	229,392	229,392	229,392
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	13,594	-	13,594
3400 Other Funds Ltd	176,259	181,101	181,101	199,843	199,843	199,843
6400 Federal Funds Ltd	359,826	377,456	377,456	400,502	414,096	400,502
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$536,085</b>	<b>\$558,557</b>	<b>\$558,557</b>	<b>\$613,939</b>	<b>\$613,939</b>	<b>\$613,939</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	-	(62,186)	-
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(2,157)	(2,157)	-	-	-



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-0000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	(4,710)	(4,710)	-	-	-
All Funds	-	(6,867)	(6,867)	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(2,157)	(2,157)	-	(62,186)	-
6400 Federal Funds Ltd	-	(4,710)	(4,710)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$6,867)</b>	<b>(\$6,867)</b>	-	<b>(\$62,186)</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	45,245	-	45,245
3400 Other Funds Ltd	501,729	550,422	550,422	609,472	547,286	609,472
6400 Federal Funds Ltd	1,045,197	1,136,057	1,136,057	1,202,938	1,248,183	1,202,938
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,546,926</b>	<b>\$1,686,479</b>	<b>\$1,686,479</b>	<b>\$1,857,655</b>	<b>\$1,795,469</b>	<b>\$1,857,655</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	1,856	-	1,856
3400 Other Funds Ltd	12,795	4,862	4,862	10,471	5,262	10,471
6400 Federal Funds Ltd	16,925	16,056	16,056	16,746	16,056	16,746
All Funds	29,720	20,918	20,918	29,073	21,318	29,073
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	6,129	33,304	33,304	26,675	15,575	26,675
6400 Federal Funds Ltd	57,602	72,757	72,757	75,886	72,757	75,886
All Funds	63,731	106,061	106,061	102,561	88,332	102,561
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	2,162	3,335	3,335	349	335	349

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	5,152	5,969	5,969	6,226	5,969	6,226
All Funds	7,314	9,304	9,304	6,575	6,304	6,575
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	3,899	2,464	2,464	3,070	2,964	3,070
6400 Federal Funds Ltd	1,580	6,695	6,695	4,745	4,457	4,745
All Funds	5,479	9,159	9,159	7,815	7,421	7,815
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	6,085	10,529	10,529	5,215	5,000	5,215
6400 Federal Funds Ltd	5,726	5,413	5,413	5,646	5,413	5,646
All Funds	11,811	15,942	15,942	10,861	10,413	10,861
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	3,435	5,242	5,242	1,848	1,772	1,848
6400 Federal Funds Ltd	1,481	2,280	2,280	2,378	2,280	2,378
All Funds	4,916	7,522	7,522	4,226	4,052	4,226
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	51,839	34,669	34,669	46,645	44,669	46,645
6400 Federal Funds Ltd	156,337	196,236	196,236	207,421	196,236	207,421
All Funds	208,176	230,905	230,905	254,066	240,905	254,066
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	16,600	-	-	-	-	-
6400 Federal Funds Ltd	4,200	-	-	-	-	-
All Funds	20,800	-	-	-	-	-
<b>4325 Attorney General</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	5,972	-	5,972
3400 Other Funds Ltd	10,683	26,833	26,833	32,047	30,153	30,262
6400 Federal Funds Ltd	28,428	326	326	389	366	367
All Funds	39,111	27,159	27,159	38,408	30,519	36,601
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	-	42	42	2,608	1,500	2,608
6400 Federal Funds Ltd	3,027	311	311	324	311	324
All Funds	3,027	353	353	2,932	1,811	2,932
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	50	104	104	52	50	52
6400 Federal Funds Ltd	62	208	208	217	208	217
All Funds	112	312	312	269	258	269
<b>4425 Facilities Rental and Taxes</b>						
6400 Federal Funds Ltd	1,289	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	188	213	213	196	188	196
6400 Federal Funds Ltd	188	-	-	-	-	-
All Funds	376	213	213	196	188	196
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	3,865	2,076	2,076	4,172	4,000	4,172
6400 Federal Funds Ltd	3,865	1,920	1,920	2,003	1,920	2,003
All Funds	7,730	3,996	3,996	6,175	5,920	6,175
<b>4575 Agency Program Related S and S</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
8000 General Fund	-	-	-	-	-	27,019
3400 Other Funds Ltd	1,350	14,609	14,609	30,880	10,252	30,880
6400 Federal Funds Ltd	2,678	8,185	8,185	8,537	8,185	8,537
All Funds	4,028	22,794	22,794	39,417	18,437	66,436
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	-	-	27,019	-	-
3400 Other Funds Ltd	151	104	104	16,197	6,337	16,197
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	197	104	104	43,216	6,337	16,197
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	1,326	1,069	1,069	4,115	4,069	4,115
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	34,847	-	34,847
3400 Other Funds Ltd	120,557	139,455	139,455	184,540	132,126	182,755
6400 Federal Funds Ltd	288,586	316,356	316,356	330,518	314,158	330,496
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$409,143</b>	<b>\$455,811</b>	<b>\$455,811</b>	<b>\$549,905</b>	<b>\$446,284</b>	<b>\$548,098</b>
<b>SPECIAL PAYMENTS</b>						
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	32,000	21,516	21,516	32,925	32,925	32,925
6400 Federal Funds Ltd	22,400	34,952	34,952	23,693	23,693	23,693
All Funds	54,400	56,468	56,468	56,618	56,618	56,618
<b>6048 Spc Pmt to Public Universities</b>						
3400 Other Funds Ltd	-	39,304	39,304	1,690	1,690	1,690

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-300-00-00-00000

2021-23 Biennium

Nuclear Safety & Emergency Response

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	27,952	27,952	1,202	1,202	1,202
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	66,110	51,771	51,771	74,000	74,000	74,000
6400 Federal Funds Ltd	11,890	-	-	15,000	15,000	15,000
All Funds	78,000	51,771	51,771	89,000	89,000	89,000
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	98,110	140,543	140,543	109,817	109,817	109,817
6400 Federal Funds Ltd	34,290	34,952	34,952	38,693	38,693	38,693
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$132,400</b>	<b>\$175,495</b>	<b>\$175,495</b>	<b>\$148,510</b>	<b>\$148,510</b>	<b>\$148,510</b>
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	80,092	-	80,092
3400 Other Funds Ltd	720,396	830,420	830,420	903,829	789,229	902,044
6400 Federal Funds Ltd	1,368,073	1,487,365	1,487,365	1,572,149	1,601,034	1,572,127
<b>TOTAL EXPENDITURES</b>	<b>\$2,088,469</b>	<b>\$2,317,785</b>	<b>\$2,317,785</b>	<b>\$2,556,070</b>	<b>\$2,390,263</b>	<b>\$2,554,263</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	141,093	44,252	44,252	110,924	225,524	75,782
6400 Federal Funds Ltd	25,866	52,284	52,284	87,293	58,408	22,070
<b>TOTAL ENDING BALANCE</b>	<b>\$166,959</b>	<b>\$96,536</b>	<b>\$96,536</b>	<b>\$198,217</b>	<b>\$283,932</b>	<b>\$97,852</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	6	6	6	6	6	6
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

AUTHORIZED FTE

**Budget Support - Detail Revenues and Expenditures**

**Cross Reference Number: 33000-300-00-00-00000**

**2021-23 Biennium**

**Nuclear Safety & Emergency Response**

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	6.00	6.00
<b>TOTAL AUTHORIZED FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	164,541	819,915	819,915	322,490	322,490	322,490
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	9,103	-	-	-	-	900,320
6400 Federal Funds Ltd	3,269	-	-	-	-	-
All Funds	12,372	-	-	-	-	900,320
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	173,644	819,915	819,915	322,490	322,490	1,222,810
6400 Federal Funds Ltd	3,269	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$176,913</b>	<b>\$819,915</b>	<b>\$819,915</b>	<b>\$322,490</b>	<b>\$322,490</b>	<b>\$1,222,810</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	4,248,328	4,686,947	4,686,947	5,132,256	5,132,256	5,132,256
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	203,073	823,578	823,578	823,578	823,578	950,331
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	6,500	5,700	5,700	5,700	5,700	5,700
<b>OTHER</b>						
<b>0975 Other Revenues</b>						

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,000	-	-	-	-	-
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	-	-	-	-	113,666	113,666
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	2,759,201	1,981,871	1,981,871	2,723,436	2,723,436	2,298,079
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	7,218,102	7,498,096	7,498,096	8,684,970	8,684,970	8,386,366
6400 Federal Funds Ltd	-	-	-	-	113,666	113,666
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$7,218,102</b>	<b>\$7,498,096</b>	<b>\$7,498,096</b>	<b>\$8,684,970</b>	<b>\$8,798,636</b>	<b>\$8,500,032</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(1,357,607)	(550,000)	(550,000)	(550,000)	(550,000)	(550,000)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(1,570,178)	(1,915,380)	(1,915,380)	(2,106,901)	(2,106,901)	(1,801,829)
6400 Federal Funds Ltd	(1,098)	-	-	-	-	-
All Funds	(1,571,276)	(1,915,380)	(1,915,380)	(2,106,901)	(2,106,901)	(1,801,829)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(2,927,785)	(2,465,380)	(2,465,380)	(2,656,901)	(2,656,901)	(2,351,829)
6400 Federal Funds Ltd	(1,098)	-	-	-	-	-
<b>TOTAL TRANSFERS OUT</b>	<b>(\$2,928,883)</b>	<b>(\$2,465,380)</b>	<b>(\$2,465,380)</b>	<b>(\$2,656,901)</b>	<b>(\$2,656,901)</b>	<b>(\$2,351,829)</b>
<b>AVAILABLE REVENUES</b>						



Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	4,463,961	5,852,631	5,852,631	6,350,559	6,350,559	7,257,347
6400 Federal Funds Ltd	2,171	-	-	-	113,666	113,666
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$4,466,132</b>	<b>\$5,852,631</b>	<b>\$5,852,631</b>	<b>\$6,350,559</b>	<b>\$6,464,225</b>	<b>\$7,371,013</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
3400 Other Funds Ltd	1,764,953	2,142,996	2,142,996	2,330,628	2,330,628	2,330,628
6400 Federal Funds Ltd	1,198	-	-	-	-	-
All Funds	1,766,151	2,142,996	2,142,996	2,330,628	2,330,628	2,330,628
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	40,742	1,376	1,376	1,435	-	1,435
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	336	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	5,045	2,677	2,677	2,792	-	2,792
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	1,811,076	2,147,049	2,147,049	2,334,855	2,330,628	2,334,855
6400 Federal Funds Ltd	1,198	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,812,274</b>	<b>\$2,147,049</b>	<b>\$2,147,049</b>	<b>\$2,334,855</b>	<b>\$2,330,628</b>	<b>\$2,334,855</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	543	793	793	754	754	754

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	288,683	363,214	363,214	398,800	398,322	398,800
6400 Federal Funds Ltd	144	-	-	-	-	-
All Funds	288,827	363,214	363,214	398,800	398,322	398,800
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	107,999	107,538	107,538	120,680	120,680	120,680
6400 Federal Funds Ltd	74	-	-	-	-	-
All Funds	108,073	107,538	107,538	120,680	120,680	120,680
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	133,390	164,248	164,248	178,613	178,289	178,613
6400 Federal Funds Ltd	90	-	-	-	-	-
All Funds	133,480	164,248	164,248	178,613	178,289	178,613
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	-	2,522	2,522	2,630	2,630	2,630
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	574	754	754	598	598	598
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	10,873	11,457	11,457	12,510	12,510	12,510
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	412,097	457,392	457,392	497,016	497,016	497,016
6400 Federal Funds Ltd	421	-	-	-	-	-
All Funds	412,518	457,392	457,392	497,016	497,016	497,016
<b>OTHER PAYROLL EXPENSES</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-400-00-00-0000

2021-23 Biennium

Energy Facility Siting

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	954,159	1,107,918	1,107,918	1,211,601	1,210,799	1,211,601
6400 Federal Funds Ltd	729	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$954,888</b>	<b>\$1,107,918</b>	<b>\$1,107,918</b>	<b>\$1,211,601</b>	<b>\$1,210,799</b>	<b>\$1,211,601</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	-	-	(18,318)	(104,248)	(18,318)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(11,071)	(11,071)	-	-	3,161
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(11,071)	(11,071)	(18,318)	(104,248)	(15,157)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$11,071)</b>	<b>(\$11,071)</b>	<b>(\$18,318)</b>	<b>(\$104,248)</b>	<b>(\$15,157)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	2,765,235	3,243,896	3,243,896	3,528,138	3,437,179	3,531,299
6400 Federal Funds Ltd	1,927	-	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,767,162</b>	<b>\$3,243,896</b>	<b>\$3,243,896</b>	<b>\$3,528,138</b>	<b>\$3,437,179</b>	<b>\$3,531,299</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	75,779	98,586	98,586	99,932	96,156	108,932
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	270	11,060	11,060	5,966	5,720	5,966
6400 Federal Funds Ltd	244	-	-	-	-	-
All Funds	514	11,060	11,060	5,966	5,720	5,966
<b>4150 Employee Training</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-400-00-00-00000

2021-23 Biennium

Energy Facility Siting

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	6,398	25,329	25,329	27,788	26,766	27,788
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	18,233	23,836	23,836	32,256	31,000	32,256
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	25,016	28,004	28,004	28,678	27,533	28,678
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	239,991	935,136	935,136	1,007,967	954,664	1,007,967
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	413,514	614,808	614,808	763,618	722,214	724,596
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	550	-	-	-	-	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	555	1,002	1,002	2,048	1,964	2,048
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,750	-	-	586	586	586
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	39,543	95,234	95,234	83,525	80,100	83,525
6400 Federal Funds Ltd	-	-	-	-	113,666	-
All Funds	39,543	95,234	95,234	83,525	193,766	83,525
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	3,857	23,633	23,633	19,453	18,652	19,453
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	11,501	6,214	6,214	25,967	24,999	25,967

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	836,957	1,862,842	1,862,842	2,097,784	1,990,354	2,067,762
6400 Federal Funds Ltd	244	-	-	-	113,666	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$837,201</b>	<b>\$1,862,842</b>	<b>\$1,862,842</b>	<b>\$2,097,784</b>	<b>\$2,104,020</b>	<b>\$2,067,762</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	3,880	15,072	15,072	15,720	15,720	15,720
<b>6020 Dist to Counties</b>						
3400 Other Funds Ltd	11,979	83,395	83,395	86,981	86,981	86,981
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	18,064	117,628	117,628	122,686	122,686	122,686
6400 Federal Funds Ltd	-	-	-	-	-	113,666
All Funds	18,064	117,628	117,628	122,686	122,686	236,352
<b>6109 Spc Pmt to Aviation, Dept of</b>						
3400 Other Funds Ltd	282	-	-	-	-	-
<b>6141 Spc Pmt to Lands, Dept of State</b>						
3400 Other Funds Ltd	14,634	-	-	-	-	-
<b>6632 Spc Pmt to Geology/Mineral Ind</b>						
3400 Other Funds Ltd	14,542	23,602	23,602	23,602	-	23,602
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>						
3400 Other Funds Ltd	65,053	89,974	89,974	89,974	89,974	89,974
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	7,152	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	135,586	329,671	329,671	338,963	315,361	338,963
6400 Federal Funds Ltd	-	-	-	-	-	113,666
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$135,586</b>	<b>\$329,671</b>	<b>\$329,671</b>	<b>\$338,963</b>	<b>\$315,361</b>	<b>\$452,629</b>
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	3,737,778	5,436,409	5,436,409	5,964,885	5,742,894	5,938,024
6400 Federal Funds Ltd	2,171	-	-	-	113,666	113,666
<b>TOTAL EXPENDITURES</b>	<b>\$3,739,949</b>	<b>\$5,436,409</b>	<b>\$5,436,409</b>	<b>\$5,964,885</b>	<b>\$5,856,560</b>	<b>\$6,051,690</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	726,183	416,222	416,222	385,674	607,665	1,319,323
<b>TOTAL ENDING BALANCE</b>	<b>\$726,183</b>	<b>\$416,222</b>	<b>\$416,222</b>	<b>\$385,674</b>	<b>\$607,665</b>	<b>\$1,319,323</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	11	13	13	13	13	13
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	11.00	13.00	13.00	13.00	13.00	13.00
<b>TOTAL AUTHORIZED FTE</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3400 Other Funds Ltd	2,366,954	3,618,927	3,618,927	2,881,003	2,881,003	2,881,003
<b>0030 Beginning Balance Adjustment</b>						
3400 Other Funds Ltd	(117,921)	-	-	-	-	613,533
6400 Federal Funds Ltd	(983,862)	-	-	-	-	-
All Funds	(1,101,783)	-	-	-	-	613,533
<b>BEGINNING BALANCE</b>						
3400 Other Funds Ltd	2,249,033	3,618,927	3,618,927	2,881,003	2,881,003	3,494,536
6400 Federal Funds Ltd	(983,862)	-	-	-	-	-
<b>TOTAL BEGINNING BALANCE</b>	<b>\$1,265,171</b>	<b>\$3,618,927</b>	<b>\$3,618,927</b>	<b>\$2,881,003</b>	<b>\$2,881,003</b>	<b>\$3,494,536</b>
<b>REVENUE CATEGORIES</b>						
<b>LICENSES AND FEES</b>						
<b>0205 Business Lic and Fees</b>						
3400 Other Funds Ltd	5,720	-	-	-	-	-
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3400 Other Funds Ltd	757,115	701,459	701,459	-	-	-
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	14,735,692	13,972,462	13,972,462	15,672,606	15,672,606	15,643,031
<b>CHARGES FOR SERVICES</b>						
3400 Other Funds Ltd	15,492,807	14,673,921	14,673,921	15,672,606	15,672,606	15,643,031
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$15,492,807</b>	<b>\$14,673,921</b>	<b>\$14,673,921</b>	<b>\$15,672,606</b>	<b>\$15,672,606</b>	<b>\$15,643,031</b>

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	49,739	-	-	-	-	294,457
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	1,023,485	22,200	22,200	28,105	143,322	142,622
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	3,363,009	5,050,061	5,050,061	4,829,648	4,829,648	4,325,161
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	7,704,687	8,499,734	8,499,734	9,539,963	9,539,963	8,974,163
<b>TRANSFERS IN</b>						
3400 Other Funds Ltd	11,067,696	13,549,795	13,549,795	14,369,611	14,369,611	13,299,324
<b>TOTAL TRANSFERS IN</b>	<b>\$11,067,696</b>	<b>\$13,549,795</b>	<b>\$13,549,795</b>	<b>\$14,369,611</b>	<b>\$14,369,611</b>	<b>\$13,299,324</b>
<b>REVENUE CATEGORIES</b>						
3400 Other Funds Ltd	26,615,962	28,223,716	28,223,716	30,042,217	30,042,217	29,236,812
6400 Federal Funds Ltd	1,023,485	22,200	22,200	28,105	143,322	142,622
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$27,639,447</b>	<b>\$28,245,916</b>	<b>\$28,245,916</b>	<b>\$30,070,322</b>	<b>\$30,185,539</b>	<b>\$29,379,434</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(11,835,188)	(13,972,462)	(13,972,462)	(15,672,606)	(15,672,606)	(15,093,032)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(1,530,525)	(1,504,179)	(1,504,179)	(1,513,385)	(1,513,385)	(1,356,341)



Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	(11,061)	(7,091)	(7,091)	(9,221)	(9,221)	(7,879)
All Funds	(1,541,586)	(1,511,270)	(1,511,270)	(1,522,606)	(1,522,606)	(1,364,220)
<b>TRANSFERS OUT</b>						
3400 Other Funds Ltd	(13,365,713)	(15,476,641)	(15,476,641)	(17,185,991)	(17,185,991)	(16,449,373)
6400 Federal Funds Ltd	(11,061)	(7,091)	(7,091)	(9,221)	(9,221)	(7,879)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$13,376,774)</b>	<b>(\$15,483,732)</b>	<b>(\$15,483,732)</b>	<b>(\$17,195,212)</b>	<b>(\$17,195,212)</b>	<b>(\$16,457,252)</b>
<b>AVAILABLE REVENUES</b>						
3400 Other Funds Ltd	15,499,282	16,366,002	16,366,002	15,737,229	15,737,229	16,281,975
6400 Federal Funds Ltd	28,562	15,109	15,109	18,884	134,101	134,743
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,527,844</b>	<b>\$16,381,111</b>	<b>\$16,381,111</b>	<b>\$15,756,113</b>	<b>\$15,871,330</b>	<b>\$16,416,718</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclss Sal. and Per Diem</b>						
3400 Other Funds Ltd	5,315,752	5,887,769	5,887,769	5,614,059	5,438,796	5,689,212
6400 Federal Funds Ltd	11,742	7,902	7,902	8,712	8,712	8,712
All Funds	5,327,494	5,895,671	5,895,671	5,622,771	5,447,508	5,697,924
<b>3160 Temporary Appointments</b>						
3400 Other Funds Ltd	57,283	83,157	83,157	86,733	55,719	55,719
<b>3170 Overtime Payments</b>						
3400 Other Funds Ltd	729	-	-	-	-	-
<b>3190 All Other Differential</b>						
3400 Other Funds Ltd	10,807	5,904	5,904	6,158	-	-

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	5,384,571	5,976,830	5,976,830	5,706,950	5,494,515	5,744,931
6400 Federal Funds Ltd	11,742	7,902	7,902	8,712	8,712	8,712
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,396,313</b>	<b>\$5,984,732</b>	<b>\$5,984,732</b>	<b>\$5,715,662</b>	<b>\$5,503,227</b>	<b>\$5,753,643</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
3400 Other Funds Ltd	1,382	2,071	2,071	1,841	1,737	1,853
6400 Federal Funds Ltd	4	3	3	5	5	5
All Funds	1,386	2,074	2,074	1,846	1,742	1,858
<b>3220 Public Employees' Retire Cont</b>						
3400 Other Funds Ltd	906,700	1,000,153	1,000,153	962,743	931,665	974,561
6400 Federal Funds Ltd	2,451	1,341	1,341	1,492	1,492	1,492
All Funds	909,151	1,001,494	1,001,494	964,235	933,157	976,053
<b>3221 Pension Obligation Bond</b>						
3400 Other Funds Ltd	311,897	360,700	360,700	325,531	325,531	325,531
6400 Federal Funds Ltd	713	446	446	505	505	505
All Funds	312,610	361,146	361,146	326,036	326,036	326,036
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	400,939	453,399	453,399	430,697	414,446	433,602
6400 Federal Funds Ltd	871	605	605	666	666	666
All Funds	401,810	454,004	454,004	431,363	415,112	434,268
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	13,797	1,626	1,626	1,696	1,696	1,696

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>3250 Worker's Comp. Assess. (WCD)</b>						
3400 Other Funds Ltd	1,592	2,027	2,027	1,460	1,378	1,470
6400 Federal Funds Ltd	4	3	3	4	4	4
All Funds	1,596	2,030	2,030	1,464	1,382	1,474
<b>3260 Mass Transit Tax</b>						
3400 Other Funds Ltd	29,190	36,256	36,256	34,242	34,242	34,242
<b>3270 Flexible Benefits</b>						
3400 Other Funds Ltd	1,184,047	1,229,681	1,229,681	1,213,866	1,145,367	1,221,831
6400 Federal Funds Ltd	3,656	1,759	1,759	3,186	3,186	3,186
All Funds	1,187,703	1,231,440	1,231,440	1,217,052	1,148,553	1,225,017
<b>OTHER PAYROLL EXPENSES</b>						
3400 Other Funds Ltd	2,849,544	3,085,913	3,085,913	2,972,076	2,856,062	2,994,786
6400 Federal Funds Ltd	7,699	4,157	4,157	5,858	5,858	5,858
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,857,243</b>	<b>\$3,090,070</b>	<b>\$3,090,070</b>	<b>\$2,977,934</b>	<b>\$2,861,920</b>	<b>\$3,000,644</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
3400 Other Funds Ltd	-	(152,935)	(152,935)	(54,954)	(285,783)	(54,954)
<b>3465 Reconciliation Adjustment</b>						
3400 Other Funds Ltd	-	(260,212)	(260,212)	-	(6,235)	26,182
6400 Federal Funds Ltd	-	(49)	(49)	-	-	-
All Funds	-	(260,261)	(260,261)	-	(6,235)	26,182
<b>P.S. BUDGET ADJUSTMENTS</b>						
3400 Other Funds Ltd	-	(413,147)	(413,147)	(54,954)	(292,018)	(28,772)

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
6400 Federal Funds Ltd	-	(49)	(49)	-	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$413,196)</b>	<b>(\$413,196)</b>	<b>(\$54,954)</b>	<b>(\$292,018)</b>	<b>(\$28,772)</b>
<b>PERSONAL SERVICES</b>						
3400 Other Funds Ltd	8,234,115	8,649,596	8,649,596	8,624,072	8,058,559	8,710,945
6400 Federal Funds Ltd	19,441	12,010	12,010	14,570	14,570	14,570
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,253,556</b>	<b>\$8,661,606</b>	<b>\$8,661,606</b>	<b>\$8,638,642</b>	<b>\$8,073,129</b>	<b>\$8,725,515</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
3400 Other Funds Ltd	20,661	37,268	37,268	41,980	29,075	33,191
6400 Federal Funds Ltd	371	4	4	4	20,743	20,743
All Funds	21,032	37,272	37,272	41,984	49,818	53,934
<b>4125 Out of State Travel</b>						
3400 Other Funds Ltd	17,830	48,786	48,786	50,884	48,786	50,884
6400 Federal Funds Ltd	423	1,498	1,498	1,562	1,498	1,562
All Funds	18,253	50,284	50,284	52,446	50,284	52,446
<b>4150 Employee Training</b>						
3400 Other Funds Ltd	35,803	87,773	87,773	53,548	50,103	54,137
6400 Federal Funds Ltd	3,459	1,597	1,597	1,666	1,597	1,666
All Funds	39,262	89,370	89,370	55,214	51,700	55,803
<b>4175 Office Expenses</b>						
3400 Other Funds Ltd	80,374	99,490	99,490	102,516	98,290	105,400
<b>4200 Telecommunications</b>						
3400 Other Funds Ltd	178,376	182,479	182,479	190,326	182,479	190,326

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	806,602	1,017,162	1,017,162	842,644	716,820	763,787
<b>4250 Data Processing</b>						
3400 Other Funds Ltd	134,971	54,186	54,186	57,365	43,576	51,754
<b>4275 Publicity and Publications</b>						
3400 Other Funds Ltd	31,295	61,390	61,390	62,879	57,265	40,725
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	60,121	352,561	352,561	102,657	82,561	102,657
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	227,846	127,968	127,968	435,262	378,125	378,125
<b>4325 Attorney General</b>						
3400 Other Funds Ltd	254,808	191,614	191,614	228,845	215,320	216,098
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	8,403	21,040	21,040	18,357	17,600	18,492
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	56,355	34,411	34,411	65,056	63,620	65,221
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	1,052,123	1,391,820	1,391,820	1,491,668	1,430,024	1,403,340
<b>4450 Fuels and Utilities</b>						
3400 Other Funds Ltd	1,779	2,076	2,076	730	700	730
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	14,437	-	-	14,602	14,000	14,602
<b>4575 Agency Program Related S and S</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	1,751	14,618	14,618	24,434	24,004	28,857
6400 Federal Funds Ltd	-	-	-	-	94,478	94,478
All Funds	1,751	14,618	14,618	24,434	118,482	123,335
<b>4650 Other Services and Supplies</b>						
3400 Other Funds Ltd	5,531	6,478	6,478	16,348	16,086	30,342
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	-	-	-	3,129	3,000	3,129
<b>4715 IT Expendable Property</b>						
3400 Other Funds Ltd	395,617	289,601	289,601	314,815	302,362	314,815
<b>SERVICES &amp; SUPPLIES</b>						
3400 Other Funds Ltd	3,384,683	4,020,721	4,020,721	4,118,045	3,773,796	3,866,612
6400 Federal Funds Ltd	4,253	3,099	3,099	3,232	118,316	118,449
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,388,936</b>	<b>\$4,023,820</b>	<b>\$4,023,820</b>	<b>\$4,121,277</b>	<b>\$3,892,112</b>	<b>\$3,985,061</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	36,167	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	31,418	-	-	-	-	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	67,585	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$67,585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

Description	2017-19 Actuals	2019-21 Leg Adopted Budget	2019-21 Leg Approved Budget	2021-23 Agency Request Budget	2021-23 Governor's Budget	2021-23 Leg. Adopted Budget
3400 Other Funds Ltd	-	62,137	62,137	-	-	-
<b>6085 Other Special Payments</b>						
3400 Other Funds Ltd	-	2,072	2,072	-	-	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	-	64,209	64,209	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$64,209</b>	<b>\$64,209</b>	-	-	-
<b>DEBT SERVICE</b>						
<b>7300 Principal - Loans</b>						
3400 Other Funds Ltd	944,444	-	-	-	-	-
<b>EXPENDITURES</b>						
3400 Other Funds Ltd	12,630,827	12,734,526	12,734,526	12,742,117	11,832,355	12,577,557
6400 Federal Funds Ltd	23,694	15,109	15,109	17,802	132,886	133,019
<b>TOTAL EXPENDITURES</b>	<b>\$12,654,521</b>	<b>\$12,749,635</b>	<b>\$12,749,635</b>	<b>\$12,759,919</b>	<b>\$11,965,241</b>	<b>\$12,710,576</b>
<b>ENDING BALANCE</b>						
3400 Other Funds Ltd	2,868,455	3,631,476	3,631,476	2,995,112	3,904,874	3,704,418
6400 Federal Funds Ltd	4,868	-	-	1,082	1,215	1,724
<b>TOTAL ENDING BALANCE</b>	<b>\$2,873,323</b>	<b>\$3,631,476</b>	<b>\$3,631,476</b>	<b>\$2,996,194</b>	<b>\$3,906,089</b>	<b>\$3,706,142</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	40	35	35	33	31	33
8180 Position Reconciliation	-	(1)	(1)	-	-	-
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>40</b>	<b>34</b>	<b>34</b>	<b>33</b>	<b>31</b>	<b>33</b>
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	39.39	34.77	34.77	31.77	30.00	32.00

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-500-00-00-00000

2021-23 Biennium

Administrative Services

<i>Description</i>	<i>2017-19 Actuals</i>	<i>2019-21 Leg Adopted Budget</i>	<i>2019-21 Leg Approved Budget</i>	<i>2021-23 Agency Request Budget</i>	<i>2021-23 Governor's Budget</i>	<i>2021-23 Leg. Adopted Budget</i>
8280 FTE Reconciliation	-	(0.77)	(0.77)	-	-	-
<b>TOTAL AUTHORIZED FTE</b>	<b>39.39</b>	<b>34.00</b>	<b>34.00</b>	<b>31.77</b>	<b>30.00</b>	<b>32.00</b>



Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	464,521	464,521	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	(157,111)	(157,111)	100.00%
6400 Federal Funds Ltd	8,536	-	(8,536)	-100.00%
All Funds	8,536	(157,111)	(165,647)	-1,940.57%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	464,521	307,410	(157,111)	-33.82%
6400 Federal Funds Ltd	8,536	-	(8,536)	-100.00%
<b>TOTAL BEGINNING BALANCE</b>	<b>\$473,057</b>	<b>\$307,410</b>	<b>(\$165,647)</b>	<b>-35.02%</b>
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	2,826,093	2,959,530	133,437	4.72%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	1,662,007	1,273,158	(388,849)	-23.40%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	8,228,488	8,297,939	69,451	0.84%
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	11,054,581	11,257,469	202,888	1.84%
6400 Federal Funds Ltd	1,662,007	1,273,158	(388,849)	-23.40%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>	<b>\$12,716,588</b>	<b>\$12,530,627</b>	<b>(\$185,961)</b>	<b>-1.46%</b>
<b>TRANSFERS OUT</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(3,449,271)	(3,191,736)	257,535	7.47%
6400 Federal Funds Ltd	(513,375)	(438,647)	74,728	14.56%
All Funds	(3,962,646)	(3,630,383)	332,263	8.38%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	8,069,831	8,373,143	303,312	3.76%
6400 Federal Funds Ltd	1,157,168	834,511	(322,657)	-27.88%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$9,226,999</b>	<b>\$9,207,654</b>	<b>(\$19,345)</b>	<b>-0.21%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	4,628,245	4,628,245	0	-
6400 Federal Funds Ltd	266,219	266,219	0	-
All Funds	4,894,464	4,894,464	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	48,184	48,184	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	43,753	43,753	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	4,720,182	4,720,182	0	-
6400 Federal Funds Ltd	266,219	266,219	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,986,401</b>	<b>\$4,986,401</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,308	1,308	0	-
6400 Federal Funds Ltd	84	84	0	-
All Funds	1,392	1,392	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	800,312	800,312	0	-
6400 Federal Funds Ltd	45,604	45,604	0	-
All Funds	845,916	845,916	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	201,914	201,914	0	-
6400 Federal Funds Ltd	20,240	20,240	0	-
All Funds	222,154	222,154	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	359,817	359,817	0	-
6400 Federal Funds Ltd	20,366	20,366	0	-
All Funds	380,183	380,183	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	3,252	3,252	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,037	1,037	0	-
6400 Federal Funds Ltd	67	67	0	-
All Funds	1,104	1,104	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	21,291	21,291	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	862,135	862,135	0	-
6400 Federal Funds Ltd	55,433	55,433	0	-
All Funds	917,568	917,568	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	2,251,066	2,251,066	0	-
6400 Federal Funds Ltd	141,794	141,794	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$2,392,860</b>	<b>\$2,392,860</b>	<b>0</b>	<b>-</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(30,587)	(30,587)	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	6,940,661	6,940,661	0	-
6400 Federal Funds Ltd	408,013	408,013	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$7,348,674</b>	<b>\$7,348,674</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	27,420	27,420	0	-
6400 Federal Funds Ltd	5,084	5,084	0	-
All Funds	32,504	32,504	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	23,516	23,516	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	42,714	42,714	0	-
All Funds	66,230	66,230	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	33,000	33,000	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,649	2,649	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	1,183	1,183	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	24,100	24,100	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	86,094	86,094	0	-
6400 Federal Funds Ltd	173,495	173,495	0	-
All Funds	259,589	259,589	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	129,420	129,420	0	-
6400 Federal Funds Ltd	8,102	8,102	0	-
All Funds	137,522	137,522	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	4,839	4,839	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	7,300	7,300	0	-
6400 Federal Funds Ltd	166	166	0	-
All Funds	7,466	7,466	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	473	473	0	-
6400 Federal Funds Ltd	26,679	26,679	0	-
All Funds	27,152	27,152	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	5,224	5,224	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	3,948	3,948	0	-
6400 Federal Funds Ltd	1,000	1,000	0	-
All Funds	4,948	4,948	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	349,166	349,166	0	-
6400 Federal Funds Ltd	257,240	257,240	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$606,406</b>	<b>\$606,406</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	50,000	50,000	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	7,431	7,431	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	7,431	7,431	0	-
6400 Federal Funds Ltd	50,000	50,000	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$57,431</b>	<b>\$57,431</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	7,297,258	7,297,258	0	-
6400 Federal Funds Ltd	715,253	715,253	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$8,012,511</b>	<b>\$8,012,511</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	772,573	1,075,885	303,312	39.26%
6400 Federal Funds Ltd	441,915	119,258	(322,657)	-73.01%
<b>TOTAL ENDING BALANCE</b>	<b>\$1,214,488</b>	<b>\$1,195,143</b>	<b>(\$19,345)</b>	<b>-1.59%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	24	24	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	24.00	24.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
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	5,324,853	5,324,853	0	-
All Funds	8,679,929	8,679,929	0	-
<b>0030 Beginning Balance Adjustment</b>				
4430 Lottery Funds Debt Svc Ltd	(16,896)	(11,551)	5,345	31.63%
3200 Other Funds Non-Ltd	-	(103,779)	(103,779)	100.00%
3230 Other Funds Debt Svc Non-Ltd	-	3,262,865	3,262,865	100.00%
3400 Other Funds Ltd	-	233,830	233,830	100.00%
All Funds	(16,896)	3,381,365	3,398,261	20,112.81%
<b>TOTAL BEGINNING BALANCE</b>				
4430 Lottery Funds Debt Svc Ltd	-	5,345	5,345	100.00%
3200 Other Funds Non-Ltd	2,988,180	2,884,401	(103,779)	-3.47%
3230 Other Funds Debt Svc Non-Ltd	350,000	3,612,865	3,262,865	932.25%
3400 Other Funds Ltd	5,324,853	5,558,683	233,830	4.39%
<b>TOTAL BEGINNING BALANCE</b>	<b>\$8,663,033</b>	<b>\$12,061,294</b>	<b>\$3,398,261</b>	<b>39.23%</b>

**REVENUE CATEGORIES**

**GENERAL FUND APPROPRIATION**

**0050 General Fund Appropriation**

8000 General Fund	2,000,000	2,000,000	0	-
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**LICENSES AND FEES**



Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	103,000	103,000	0	-
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3200 Other Funds Non-Ltd	284,468	4,000	(280,468)	-98.59%
<b>INTEREST EARNINGS</b>				
<b>0605 Interest Income</b>				
3200 Other Funds Non-Ltd	11,560,669	8,115,868	(3,444,801)	-29.80%
3400 Other Funds Ltd	176,900	176,900	0	-
All Funds	11,737,569	8,292,768	(3,444,801)	-29.35%
<b>LOAN REPAYMENT</b>				
<b>0925 Loan Repayments</b>				
3200 Other Funds Non-Ltd	24,117,074	20,150,770	(3,966,304)	-16.45%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3200 Other Funds Non-Ltd	-	50,000	50,000	100.00%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3230 Other Funds Debt Svc Non-Ltd	34,463,081	27,031,300	(7,431,781)	-21.56%
3400 Other Funds Ltd	1,775,917	1,635,645	(140,272)	-7.90%
All Funds	36,238,998	28,666,945	(7,572,053)	-20.89%
<b>1060 Transfer from General Fund</b>				
3400 Other Funds Ltd	2,000,000	2,000,000	0	-
<b>1107 Tsfr From Administrative Svcs</b>				

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number:33000-200-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	3,022,570	3,017,225	(5,345)	-0.18%
<b>TOTAL TRANSFERS IN</b>				
4430 Lottery Funds Debt Svc Ltd	3,022,570	3,017,225	(5,345)	-0.18%
3230 Other Funds Debt Svc Non-Ltd	34,463,081	27,031,300	(7,431,781)	-21.56%
3400 Other Funds Ltd	3,775,917	3,635,645	(140,272)	-3.71%
<b>TOTAL TRANSFERS IN</b>	<b>\$41,261,568</b>	<b>\$33,684,170</b>	<b>(\$7,577,398)</b>	<b>-18.36%</b>
<b>TOTAL REVENUES</b>				
8000 General Fund	2,000,000	2,000,000	0	-
4430 Lottery Funds Debt Svc Ltd	3,022,570	3,017,225	(5,345)	-0.18%
3200 Other Funds Non-Ltd	35,962,211	28,320,638	(7,641,573)	-21.25%
3230 Other Funds Debt Svc Non-Ltd	34,463,081	27,031,300	(7,431,781)	-21.56%
3400 Other Funds Ltd	4,055,817	3,915,545	(140,272)	-3.46%
<b>TOTAL REVENUES</b>	<b>\$79,503,679</b>	<b>\$64,284,708</b>	<b>(\$15,218,971)</b>	<b>-19.14%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3200 Other Funds Non-Ltd	(35,688,998)	(28,116,945)	7,572,053	21.22%
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(865,492)	(1,252,957)	(387,465)	-44.77%
<b>TOTAL TRANSFERS OUT</b>				
3200 Other Funds Non-Ltd	(35,688,998)	(28,116,945)	7,572,053	21.22%
3400 Other Funds Ltd	(865,492)	(1,252,957)	(387,465)	-44.77%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$36,554,490)</b>	<b>(\$29,369,902)</b>	<b>\$7,184,588</b>	<b>19.65%</b>
<b>AVAILABLE REVENUES</b>				
8000 General Fund	2,000,000	2,000,000	0	-

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number:33000-200-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4430 Lottery Funds Debt Svc Ltd	3,022,570	3,022,570	0	-
3200 Other Funds Non-Ltd	3,261,393	3,088,094	(173,299)	-5.31%
3230 Other Funds Debt Svc Non-Ltd	34,813,081	30,644,165	(4,168,916)	-11.98%
3400 Other Funds Ltd	8,515,178	8,221,271	(293,907)	-3.45%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$51,612,222</b>	<b>\$46,976,100</b>	<b>(\$4,636,122)</b>	<b>-8.98%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	536,184	536,184	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	139,995	139,995	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	42,675	42,675	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	718,854	718,854	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	232	232	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	99,159	99,159	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	84,541	84,541	0	-
<b>3230 Social Security Taxes</b>				

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number:33000-200-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	54,993	54,993	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	29,193	29,193	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	184	184	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	7,101	7,101	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	152,928	152,928	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	428,331	428,331	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	1,147,185	1,147,185	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	10,029	10,029	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	6,146	6,146	0	-
<b>4175 Office Expenses</b>				
3200 Other Funds Non-Ltd	5,020	5,020	0	-
3400 Other Funds Ltd	19,277	19,277	0	-
All Funds	24,297	24,297	0	-
<b>4225 State Gov. Service Charges</b>				
3200 Other Funds Non-Ltd	234,342	234,342	0	-

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number:33000-200-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	159	159	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,664	1,664	0	-
<b>4300 Professional Services</b>				
3200 Other Funds Non-Ltd	300,742	300,742	0	-
3400 Other Funds Ltd	113,791	113,791	0	-
All Funds	414,533	414,533	0	-
<b>4325 Attorney General</b>				
3200 Other Funds Non-Ltd	404,468	404,468	0	-
3400 Other Funds Ltd	14,173	14,173	0	-
All Funds	418,641	418,641	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	3,002	3,002	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	652	652	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	4,167	4,167	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	1,076	1,076	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	263	263	0	-
<b>4575 Agency Program Related S and S</b>				
3200 Other Funds Non-Ltd	41,986	41,986	0	-

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number:33000-200-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	186,751	186,751	0	-
All Funds	228,737	228,737	0	-
<b>4650 Other Services and Supplies</b>				
3200 Other Funds Non-Ltd	141,516	141,516	0	-
3400 Other Funds Ltd	4,313	4,313	0	-
All Funds	145,829	145,829	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	856	856	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	1,128,074	1,128,074	0	-
3400 Other Funds Ltd	366,319	366,319	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,494,393</b>	<b>\$1,494,393</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	1,088,719	1,088,719	0	-
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	2,000,000	2,000,000	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	5,480,950	5,480,950	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
8000 General Fund	2,000,000	2,000,000	0	-
3400 Other Funds Ltd	6,569,669	6,569,669	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$8,569,669</b>	<b>\$8,569,669</b>	<b>0</b>	<b>-</b>
<b>DEBT SERVICE</b>				

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number:33000-200-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>7100 Principal - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	2,829,590	2,829,590	0	-
3230 Other Funds Debt Svc Non-Ltd	23,680,000	23,680,000	0	-
All Funds	26,509,590	26,509,590	0	-
<b>7150 Interest - Bonds</b>				
4430 Lottery Funds Debt Svc Ltd	192,980	192,980	0	-
3230 Other Funds Debt Svc Non-Ltd	6,851,300	6,851,300	0	-
All Funds	7,044,280	7,044,280	0	-
<b>TOTAL DEBT SERVICE</b>				
4430 Lottery Funds Debt Svc Ltd	3,022,570	3,022,570	0	-
3230 Other Funds Debt Svc Non-Ltd	30,531,300	30,531,300	0	-
<b>TOTAL DEBT SERVICE</b>	<b>\$33,553,870</b>	<b>\$33,553,870</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
8000 General Fund	2,000,000	2,000,000	0	-
4430 Lottery Funds Debt Svc Ltd	3,022,570	3,022,570	0	-
3200 Other Funds Non-Ltd	1,128,074	1,128,074	0	-
3230 Other Funds Debt Svc Non-Ltd	30,531,300	30,531,300	0	-
3400 Other Funds Ltd	8,083,173	8,083,173	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$44,765,117</b>	<b>\$44,765,117</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	2,133,319	1,960,020	(173,299)	-8.12%
3230 Other Funds Debt Svc Non-Ltd	4,281,781	112,865	(4,168,916)	-97.36%
3400 Other Funds Ltd	432,005	138,098	(293,907)	-68.03%
<b>TOTAL ENDING BALANCE</b>	<b>\$6,847,105</b>	<b>\$2,210,983</b>	<b>(\$4,636,122)</b>	<b>-67.71%</b>

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	4	4	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	4.00	4.00	0	-



Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	31,155	31,155	0	-
6400 Federal Funds Ltd	29,870	29,870	0	-
All Funds	61,025	61,025	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	19,000	19,000	100.00%
6400 Federal Funds Ltd	-	23,682	23,682	100.00%
All Funds	-	42,682	42,682	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	31,155	50,155	19,000	60.99%
6400 Federal Funds Ltd	29,870	53,552	23,682	79.28%
<b>TOTAL BEGINNING BALANCE</b>	<b>\$61,025</b>	<b>\$103,707</b>	<b>\$42,682</b>	<b>69.94%</b>

**REVENUE CATEGORIES**

**LICENSES AND FEES**

**0205 Business Lic and Fees**

3400 Other Funds Ltd	45,000	45,000	0	-
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**CHARGES FOR SERVICES**

**0410 Charges for Services**

3400 Other Funds Ltd	834,504	471,798	(362,706)	-43.46%
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**FEDERAL FUNDS REVENUE**

**0995 Federal Funds**

6400 Federal Funds Ltd	2,374,950	2,154,439	(220,511)	-9.28%
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**TRANSFERS IN**

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	441,034	721,853	280,819	63.67%
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	1,320,538	1,238,651	(81,887)	-6.20%
6400 Federal Funds Ltd	2,374,950	2,154,439	(220,511)	-9.28%
<b>TOTAL REVENUES</b>	<b>\$3,695,488</b>	<b>\$3,393,090</b>	<b>(\$302,398)</b>	<b>-8.18%</b>
<b>TRANSFERS OUT</b>				
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(336,940)	(310,980)	25,960	7.70%
6400 Federal Funds Ltd	(745,378)	(613,794)	131,584	17.65%
All Funds	(1,082,318)	(924,774)	157,544	14.56%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	1,014,753	977,826	(36,927)	-3.64%
6400 Federal Funds Ltd	1,659,442	1,594,197	(65,245)	-3.93%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$2,674,195</b>	<b>\$2,572,023</b>	<b>(\$102,172)</b>	<b>-3.82%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	409,269	409,269	0	-
6400 Federal Funds Ltd	834,087	834,087	0	-
All Funds	1,243,356	1,243,356	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	345	345	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	409,614	409,614	0	-
6400 Federal Funds Ltd	834,087	834,087	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,243,701</b>	<b>\$1,243,701</b>	<b>0</b>	<b>-</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	107	107	0	-
6400 Federal Funds Ltd	241	241	0	-
All Funds	348	348	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	69,704	69,704	0	-
6400 Federal Funds Ltd	142,880	142,880	0	-
All Funds	212,584	212,584	0	-
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	20,937	20,937	0	-
6400 Federal Funds Ltd	43,020	43,020	0	-
All Funds	63,957	63,957	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	31,333	31,333	0	-
6400 Federal Funds Ltd	63,808	63,808	0	-
All Funds	95,141	95,141	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,626	1,626	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	85	85	0	-
6400 Federal Funds Ltd	191	191	0	-
All Funds	276	276	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	2,229	2,229	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	70,730	70,730	0	-
6400 Federal Funds Ltd	158,662	158,662	0	-
All Funds	229,392	229,392	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	196,751	196,751	0	-
6400 Federal Funds Ltd	408,802	408,802	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$605,553</b>	<b>\$605,553</b>	<b>0</b>	<b>-</b>
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	606,365	606,365	0	-
6400 Federal Funds Ltd	1,242,889	1,242,889	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,849,254</b>	<b>\$1,849,254</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	4,862	4,862	0	-
6400 Federal Funds Ltd	16,056	16,056	0	-
All Funds	20,918	20,918	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	25,575	25,575	0	-

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	72,757	72,757	0	-
All Funds	98,332	98,332	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	335	335	0	-
6400 Federal Funds Ltd	5,969	5,969	0	-
All Funds	6,304	6,304	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	2,464	2,464	0	-
6400 Federal Funds Ltd	6,695	6,695	0	-
All Funds	9,159	9,159	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	5,000	5,000	0	-
6400 Federal Funds Ltd	5,413	5,413	0	-
All Funds	10,413	10,413	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	1,772	1,772	0	-
6400 Federal Funds Ltd	2,280	2,280	0	-
All Funds	4,052	4,052	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	34,669	34,669	0	-
6400 Federal Funds Ltd	196,236	196,236	0	-
All Funds	230,905	230,905	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	26,833	26,833	0	-

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	326	326	0	-
All Funds	27,159	27,159	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	2,500	2,500	0	-
6400 Federal Funds Ltd	311	311	0	-
All Funds	2,811	2,811	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	50	50	0	-
6400 Federal Funds Ltd	208	208	0	-
All Funds	258	258	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	188	188	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	4,000	4,000	0	-
6400 Federal Funds Ltd	1,920	1,920	0	-
All Funds	5,920	5,920	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	14,609	14,609	0	-
6400 Federal Funds Ltd	8,185	8,185	0	-
All Funds	22,794	22,794	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	15,529	15,529	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	1,069	1,069	0	-

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number:33000-300-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	139,455	139,455	0	-
6400 Federal Funds Ltd	316,356	316,356	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$455,811</b>	<b>\$455,811</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	21,516	21,516	0	-
6400 Federal Funds Ltd	34,952	34,952	0	-
All Funds	56,468	56,468	0	-
<b>6048 Spc Pmt to Public Universities</b>				
3400 Other Funds Ltd	39,304	39,304	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	27,952	27,952	0	-
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	51,771	51,771	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	140,543	140,543	0	-
6400 Federal Funds Ltd	34,952	34,952	0	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$175,495</b>	<b>\$175,495</b>	<b>0</b>	<b>-</b>
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	886,363	886,363	0	-
6400 Federal Funds Ltd	1,594,197	1,594,197	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$2,480,560</b>	<b>\$2,480,560</b>	<b>0</b>	<b>-</b>

**ENDING BALANCE**

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	128,390	91,463	(36,927)	-28.76%
6400 Federal Funds Ltd	65,245	-	(65,245)	-100.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$193,635</b>	<b>\$91,463</b>	<b>(\$102,172)</b>	<b>-52.77%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	6	6	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-



Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number:33000-400-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	322,490	322,490	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	900,320	900,320	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	322,490	1,222,810	900,320	279.18%
<b>REVENUE CATEGORIES</b>				
<b>LICENSES AND FEES</b>				
<b>0205 Business Lic and Fees</b>				
3400 Other Funds Ltd	5,132,256	5,132,256	0	-
<b>CHARGES FOR SERVICES</b>				
<b>0410 Charges for Services</b>				
3400 Other Funds Ltd	823,578	950,331	126,753	15.39%
<b>FINES, RENTS AND ROYALTIES</b>				
<b>0505 Fines and Forfeitures</b>				
3400 Other Funds Ltd	5,700	5,700	0	-
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	2,723,436	2,298,079	(425,357)	-15.62%
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	8,684,970	8,386,366	(298,604)	-3.44%
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number:33000-400-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(550,000)	(550,000)	0	-
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(2,106,901)	(1,801,829)	305,072	14.48%
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(2,656,901)	(2,351,829)	305,072	11.48%
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	6,350,559	7,257,347	906,788	14.28%
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	2,080,740	2,080,740	0	-
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	1,376	1,376	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	2,677	2,677	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	2,084,793	2,084,793	0	-
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	638	638	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	355,974	355,974	0	-
<b>3221 Pension Obligation Bond</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	107,538	107,538	0	-
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	159,484	159,484	0	-
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	2,522	2,522	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	506	506	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	11,457	11,457	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	420,552	420,552	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	1,058,671	1,058,671	0	-
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	3,143,464	3,143,464	0	-
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	97,989	97,989	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	5,720	5,720	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	23,766	23,766	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	34,646	34,646	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	28,004	28,004	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	935,136	935,136	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	614,808	614,808	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,964	1,964	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	79,662	79,662	0	-
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	18,633	18,633	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	22,514	22,514	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	1,862,842	1,862,842	0	-
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	15,072	15,072	0	-
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	83,395	83,395	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	117,628	117,628	0	-
<b>6632 Spc Pmt to Geology/Mineral Ind</b>				

Version / Column Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number:33000-400-00-00-00000

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	23,602	23,602	0	-
<b>6635 Spc Pmt to Fish/Wildlife, Dept of</b>				
3400 Other Funds Ltd	89,974	89,974	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	329,671	329,671	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	5,335,977	5,335,977	0	-
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,014,582	1,921,370	906,788	89.38%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	11	11	0	-
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	11.00	11.00	0	-

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>BEGINNING BALANCE</b>				
<b>0025 Beginning Balance</b>				
3400 Other Funds Ltd	2,881,003	2,881,003	0	-
<b>0030 Beginning Balance Adjustment</b>				
3400 Other Funds Ltd	-	613,533	613,533	100.00%
<b>TOTAL BEGINNING BALANCE</b>				
3400 Other Funds Ltd	2,881,003	3,494,536	613,533	21.30%
<b>REVENUE CATEGORIES</b>				
<b>CHARGES FOR SERVICES</b>				
<b>0415 Admin and Service Charges</b>				
3400 Other Funds Ltd	15,672,606	15,643,031	(29,575)	-0.19%
<b>OTHER</b>				
<b>0975 Other Revenues</b>				
3400 Other Funds Ltd	-	294,457	294,457	100.00%
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	28,105	27,405	(700)	-2.49%
<b>TRANSFERS IN</b>				
<b>1010 Transfer In - Intrafund</b>				
3400 Other Funds Ltd	4,829,648	4,325,161	(504,487)	-10.45%
<b>1020 Transfer In - Indirect Cost</b>				
3400 Other Funds Ltd	9,539,963	8,974,163	(565,800)	-5.93%
<b>TOTAL TRANSFERS IN</b>				
3400 Other Funds Ltd	14,369,611	13,299,324	(1,070,287)	-7.45%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL REVENUES</b>				
3400 Other Funds Ltd	30,042,217	29,236,812	(805,405)	-2.68%
6400 Federal Funds Ltd	28,105	27,405	(700)	-2.49%
<b>TOTAL REVENUES</b>	<b>\$30,070,322</b>	<b>\$29,264,217</b>	<b>(\$806,105)</b>	<b>-2.68%</b>
<b>TRANSFERS OUT</b>				
<b>2010 Transfer Out - Intrafund</b>				
3400 Other Funds Ltd	(15,672,606)	(15,093,032)	579,574	3.70%
<b>2020 Transfer Out - Indirect Cost</b>				
3400 Other Funds Ltd	(1,513,385)	(1,356,341)	157,044	10.38%
6400 Federal Funds Ltd	(9,221)	(7,879)	1,342	14.55%
All Funds	(1,522,606)	(1,364,220)	158,386	10.40%
<b>TOTAL TRANSFERS OUT</b>				
3400 Other Funds Ltd	(17,185,991)	(16,449,373)	736,618	4.29%
6400 Federal Funds Ltd	(9,221)	(7,879)	1,342	14.55%
<b>TOTAL TRANSFERS OUT</b>	<b>(\$17,195,212)</b>	<b>(\$16,457,252)</b>	<b>\$737,960</b>	<b>4.29%</b>
<b>AVAILABLE REVENUES</b>				
3400 Other Funds Ltd	15,737,229	16,281,975	544,746	3.46%
6400 Federal Funds Ltd	18,884	19,526	642	3.40%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$15,756,113</b>	<b>\$16,301,501</b>	<b>\$545,388</b>	<b>3.46%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	5,614,059	5,588,691	(25,368)	-0.45%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,712	8,712	0	-
All Funds	5,622,771	5,597,403	(25,368)	-0.45%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	83,157	83,157	0	-
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	5,904	5,904	0	-
<b>TOTAL SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	5,703,120	5,677,752	(25,368)	-0.44%
6400 Federal Funds Ltd	8,712	8,712	0	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$5,711,832</b>	<b>\$5,686,464</b>	<b>(\$25,368)</b>	<b>-0.44%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	1,841	1,841	0	-
6400 Federal Funds Ltd	5	5	0	-
All Funds	1,846	1,846	0	-
<b>3220 Public Employees' Retire Cont</b>				
3400 Other Funds Ltd	962,699	958,353	(4,346)	-0.45%
6400 Federal Funds Ltd	1,492	1,492	0	-
All Funds	964,191	959,845	(4,346)	-0.45%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	360,700	360,700	0	-
6400 Federal Funds Ltd	446	446	0	-
All Funds	361,146	361,146	0	-
<b>3230 Social Security Taxes</b>				



Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	430,404	428,463	(1,941)	-0.45%
6400 Federal Funds Ltd	666	666	0	-
All Funds	431,070	429,129	(1,941)	-0.45%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	1,626	1,626	0	-
<b>3250 Worker's Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	1,460	1,460	0	-
6400 Federal Funds Ltd	4	4	0	-
All Funds	1,464	1,464	0	-
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	36,256	36,256	0	-
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	1,213,866	1,213,866	0	-
6400 Federal Funds Ltd	3,186	3,186	0	-
All Funds	1,217,052	1,217,052	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	3,008,852	3,002,565	(6,287)	-0.21%
6400 Federal Funds Ltd	5,799	5,799	0	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,014,651</b>	<b>\$3,008,364</b>	<b>(\$6,287)</b>	<b>-0.21%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(152,935)	(152,935)	0	-
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	31,655	31,655	100.00%

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(152,935)	(121,280)	31,655	20.70%
<b>TOTAL PERSONAL SERVICES</b>				
3400 Other Funds Ltd	8,559,037	8,559,037	0	-
6400 Federal Funds Ltd	14,511	14,511	0	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,573,548</b>	<b>\$8,573,548</b>	<b>0</b>	<b>-</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	40,250	40,250	0	-
6400 Federal Funds Ltd	4	4	0	-
All Funds	40,254	40,254	0	-
<b>4125 Out of State Travel</b>				
3400 Other Funds Ltd	48,786	48,786	0	-
6400 Federal Funds Ltd	1,498	1,498	0	-
All Funds	50,284	50,284	0	-
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	80,103	80,103	0	-
6400 Federal Funds Ltd	1,597	1,597	0	-
All Funds	81,700	81,700	0	-
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	98,290	98,290	0	-
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	182,479	182,479	0	-
<b>4225 State Gov. Service Charges</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,017,162	1,017,162	0	-
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	55,000	55,000	0	-
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	60,286	60,286	0	-
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	352,561	352,561	0	-
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	127,968	127,968	0	-
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	191,614	191,614	0	-
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	17,600	17,600	0	-
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	33,411	33,411	0	-
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	1,391,820	1,391,820	0	-
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	700	700	0	-
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	14,000	14,000	0	-
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	10,004	10,004	0	-
<b>4650 Other Services and Supplies</b>				

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	6,086	6,086	0	-
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	3,000	3,000	0	-
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	289,601	289,601	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	4,020,721	4,020,721	0	-
6400 Federal Funds Ltd	3,099	3,099	0	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$4,023,820</b>	<b>\$4,023,820</b>	<b>0</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	62,137	62,137	0	-
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	2,072	2,072	0	-
<b>TOTAL SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	64,209	64,209	0	-
<b>TOTAL EXPENDITURES</b>				
3400 Other Funds Ltd	12,643,967	12,643,967	0	-
6400 Federal Funds Ltd	17,610	17,610	0	-
<b>TOTAL EXPENDITURES</b>	<b>\$12,661,577</b>	<b>\$12,661,577</b>	<b>0</b>	<b>-</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,093,262	3,638,008	544,746	17.61%
6400 Federal Funds Ltd	1,274	1,916	642	50.39%
<b>TOTAL ENDING BALANCE</b>	<b>\$3,094,536</b>	<b>\$3,639,924</b>	<b>\$545,388</b>	<b>17.62%</b>

Description	Governor's Budget (Y-01) 2021-23 Base Budget	Leg. Adopted Budget (Z-01) 2021-23 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	33	33	0	-
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**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	31.77	31.77	0	-
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	2,072	2,072	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,882	1,882	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	3,954	3,954	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,954</b>	<b>\$3,954</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	323	323	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	68,707	68,707	0	0.00%
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6400 Federal Funds Ltd	(4,820)	(4,820)	0	0.00%
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All Funds	63,887	63,887	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	302	302	0	0.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	140	140	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	7,054	7,054	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	76,526	76,526	0	0.00%
6400 Federal Funds Ltd	(4,820)	(4,820)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$71,706</b>	<b>\$71,706</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	12,269	12,269	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	12,269	12,269	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$12,269</b>	<b>\$12,269</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	92,749	92,749	0	0.00%
6400 Federal Funds Ltd	(4,820)	(4,820)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$87,929</b>	<b>\$87,929</b>	<b>\$0</b>	<b>0.00%</b>

**EXPENDITURES**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	92,749	92,749	0	0.00%
6400 Federal Funds Ltd	(4,820)	(4,820)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$87,929</b>	<b>\$87,929</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(92,749)	(92,749)	0	0.00%
6400 Federal Funds Ltd	4,820	4,820	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$87,929)</b>	<b>(\$87,929)</b>	<b>\$0</b>	<b>0.00%</b>



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	1,179	1,179	0	0.00%
6400 Federal Funds Ltd	219	219	0	0.00%
All Funds	1,398	1,398	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	1,011	1,011	0	0.00%
6400 Federal Funds Ltd	1,837	1,837	0	0.00%
All Funds	2,848	2,848	0	0.00%

**4150 Employee Training**

3400 Other Funds Ltd	1,420	1,420	0	0.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	114	114	0	0.00%
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**4200 Telecommunications**

3400 Other Funds Ltd	51	51	0	0.00%
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**4275 Publicity and Publications**

3400 Other Funds Ltd	1,037	1,037	0	0.00%
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**4300 Professional Services**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,908	4,908	0	0.00%
6400 Federal Funds Ltd	9,889	9,889	0	0.00%
All Funds	14,797	14,797	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	25,146	25,146	0	0.00%
6400 Federal Funds Ltd	1,574	1,574	0	0.00%
All Funds	26,720	26,720	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	208	208	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	314	314	0	0.00%
6400 Federal Funds Ltd	7	7	0	0.00%
All Funds	321	321	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	20	20	0	0.00%
6400 Federal Funds Ltd	1,148	1,148	0	0.00%
All Funds	1,168	1,168	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	224	224	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	170	170	0	0.00%
6400 Federal Funds Ltd	43	43	0	0.00%
All Funds	213	213	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	35,802	35,802	0	0.00%
6400 Federal Funds Ltd	14,717	14,717	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$50,519</b>	<b>\$50,519</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	2,150	2,150	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	319	319	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	319	319	0	0.00%
6400 Federal Funds Ltd	2,150	2,150	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,469</b>	<b>\$2,469</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	36,121	36,121	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	16,867	16,867	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$52,988</b>	<b>\$52,988</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(36,121)	(36,121)	0	0.00%
6400 Federal Funds Ltd	(16,867)	(16,867)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$52,988)</b>	<b>(\$52,988)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Package: Fundshifts

Pkg Group: ESS Pkg Type: 050 Pkg Number: 050

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(456,485)	(456,485)	0	0.00%
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	456,485	456,485	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(456,485)	(456,485)	0	0.00%
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6400 Federal Funds Ltd	456,485	456,485	0	0.00%
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<b>TOTAL REVENUE CATEGORIES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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AVAILABLE REVENUES

3400 Other Funds Ltd	(456,485)	(456,485)	0	0.00%
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6400 Federal Funds Ltd	456,485	456,485	0	0.00%
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<b>TOTAL AVAILABLE REVENUES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(318,823)	(318,823)	0	0.00%
6400 Federal Funds Ltd	318,823	318,823	0	0.00%
All Funds	-	-	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(318,823)	(318,823)	0	0.00%
6400 Federal Funds Ltd	318,823	318,823	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(89)	(89)	0	0.00%
6400 Federal Funds Ltd	89	89	0	0.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(54,613)	(54,613)	0	0.00%
6400 Federal Funds Ltd	54,613	54,613	0	0.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(24,391)	(24,391)	0	0.00%
6400 Federal Funds Ltd	24,391	24,391	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(71)	(71)	0	0.00%
6400 Federal Funds Ltd	71	71	0	0.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(58,498)	(58,498)	0	0.00%
6400 Federal Funds Ltd	58,498	58,498	0	0.00%
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(137,662)	(137,662)	0	0.00%
6400 Federal Funds Ltd	137,662	137,662	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(456,485)	(456,485)	0	0.00%
6400 Federal Funds Ltd	456,485	456,485	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(456,485)	(456,485)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	456,485	456,485	0	0.00%
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(2,646)	(2,646)	0	0.00%
6400 Federal Funds Ltd	5,000	5,000	0	0.00%
All Funds	2,354	2,354	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	(9,604)	(9,604)	0	0.00%
6400 Federal Funds Ltd	17,200	17,200	0	0.00%
All Funds	7,596	7,596	0	0.00%

**4275 Publicity and Publications**

6400 Federal Funds Ltd	20,150	20,150	0	0.00%
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**4715 IT Expendable Property**

6400 Federal Funds Ltd	9,800	9,800	0	0.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	(12,250)	(12,250)	0	0.00%
6400 Federal Funds Ltd	52,150	52,150	0	0.00%

<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$39,900</b>	<b>\$39,900</b>	<b>\$0</b>	<b>0.00%</b>
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**SPECIAL PAYMENTS**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6030 Dist to Non-Gov Units</b>				
6400 Federal Funds Ltd	(52,150)	(52,150)	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	12,250	12,250	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	12,250	12,250	0	0.00%
6400 Federal Funds Ltd	(52,150)	(52,150)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$39,900)</b>	<b>(\$39,900)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	21,117	21,117	0	0.00%
<b>REVENUE CATEGORIES</b>				
6400 Federal Funds Ltd	21,117	21,117	0	0.00%
<b>TOTAL REVENUE CATEGORIES</b>	<b>\$21,117</b>	<b>\$21,117</b>	<b>\$0</b>	<b>0.00%</b>
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	21,117	21,117	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$21,117</b>	<b>\$21,117</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	21,117	21,117	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	21,117	21,117	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$21,117</b>	<b>\$21,117</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	21,117	21,117	0	0.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	\$21,117	\$21,117	\$0	0.00%
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (50,256) - 50,256 100.00%

3190 All Other Differential

3400 Other Funds Ltd (45,635) - 45,635 100.00%

SALARIES & WAGES

3400 Other Funds Ltd (95,891) - 95,891 100.00%

**TOTAL SALARIES & WAGES**

**(\$95,891) - \$95,891 100.00%**

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd (7,817) - 7,817 100.00%

3230 Social Security Taxes

3400 Other Funds Ltd (7,335) - 7,335 100.00%

OTHER PAYROLL EXPENSES

3400 Other Funds Ltd (15,152) - 15,152 100.00%

**TOTAL OTHER PAYROLL EXPENSES**

**(\$15,152) - \$15,152 100.00%**

PERSONAL SERVICES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(111,043)	-	111,043	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$111,043)</b>	<b>-</b>	<b>\$111,043</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(111,043)	-	111,043	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$111,043)</b>	<b>-</b>	<b>\$111,043</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	111,043	-	(111,043)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$111,043</b>	<b>-</b>	<b>(\$111,043)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(1,179)	-	1,179	100.00%
6400 Federal Funds Ltd	(219)	-	219	100.00%
All Funds	(1,398)	-	1,398	100.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	(1,011)	-	1,011	100.00%
6400 Federal Funds Ltd	(1,837)	-	1,837	100.00%
All Funds	(2,848)	-	2,848	100.00%

**4150 Employee Training**

3400 Other Funds Ltd	(1,420)	-	1,420	100.00%
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**4175 Office Expenses**

3400 Other Funds Ltd	(114)	-	114	100.00%
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**4200 Telecommunications**

3400 Other Funds Ltd	(51)	-	51	100.00%
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**4275 Publicity and Publications**

3400 Other Funds Ltd	(1,037)	-	1,037	100.00%
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**4300 Professional Services**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,908)	-	4,908	100.00%
6400 Federal Funds Ltd	(9,889)	-	9,889	100.00%
All Funds	(14,797)	-	14,797	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(208)	-	208	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(314)	-	314	100.00%
6400 Federal Funds Ltd	(7)	-	7	100.00%
All Funds	(321)	-	321	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(20)	-	20	100.00%
6400 Federal Funds Ltd	(1,148)	-	1,148	100.00%
All Funds	(1,168)	-	1,168	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(224)	-	224	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(170)	-	170	100.00%
6400 Federal Funds Ltd	(43)	-	43	100.00%
All Funds	(213)	-	213	100.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(10,656)	-	10,656	100.00%
6400 Federal Funds Ltd	(13,143)	-	13,143	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$23,799)</b>	<b>-</b>	<b>\$23,799</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(10,656)	-	10,656	100.00%
6400 Federal Funds Ltd	(13,143)	-	13,143	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$23,799)</b>	<b>-</b>	<b>\$23,799</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	10,656	-	(10,656)	(100.00%)
6400 Federal Funds Ltd	13,143	-	(13,143)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$23,799</b>	<b>-</b>	<b>(\$23,799)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(231,200)	-	231,200	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(231,200)	-	231,200	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$231,200)</b>	<b>-</b>	<b>\$231,200</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(231,200)	-	231,200	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$231,200)</b>	<b>-</b>	<b>\$231,200</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(231,200)	-	231,200	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$231,200)</b>	<b>-</b>	<b>\$231,200</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	231,200	-	(231,200)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$231,200</b>	<b>-</b>	<b>(\$231,200)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(9,135)	-	9,135	100.00%
6400 Federal Funds Ltd	(572)	-	572	100.00%
All Funds	(9,707)	-	9,707	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(9,135)	-	9,135	100.00%
6400 Federal Funds Ltd	(572)	-	572	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$9,707)</b>	<b>-</b>	<b>\$9,707</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(9,135)	-	9,135	100.00%
6400 Federal Funds Ltd	(572)	-	572	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$9,707)</b>	<b>-</b>	<b>\$9,707</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	9,135	-	(9,135)	(100.00%)
6400 Federal Funds Ltd	572	-	(572)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$9,707</b>	<b>-</b>	<b>(\$9,707)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	113,856	113,856	100.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	-	113,856	113,856	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$113,856</b>	<b>\$113,856</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	58	58	100.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	-	19,504	19,504	100.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	-	8,710	8,710	100.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	-	46	46	100.00%
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**3270 Flexible Benefits**

3400 Other Funds Ltd	-	38,232	38,232	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	66,550	66,550	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$66,550</b>	<b>\$66,550</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	180,406	180,406	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$180,406</b>	<b>\$180,406</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	33,000	33,000	100.00%
6400 Federal Funds Ltd	-	100,000	100,000	100.00%
All Funds	-	133,000	133,000	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	6,094	6,094	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	39,094	39,094	100.00%
6400 Federal Funds Ltd	-	100,000	100,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$139,094</b>	<b>\$139,094</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	219,500	219,500	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	100,000	100,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$319,500</b>	<b>\$319,500</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(219,500)	(219,500)	100.00%
6400 Federal Funds Ltd	-	(100,000)	(100,000)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$319,500)</b>	<b>(\$319,500)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(8,609)	(8,609)	100.00%
6400 Federal Funds Ltd	-	(539)	(539)	100.00%
All Funds	-	(9,148)	(9,148)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(8,609)	(8,609)	100.00%
6400 Federal Funds Ltd	-	(539)	(539)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$9,148)</b>	<b>(\$9,148)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(8,609)	(8,609)	100.00%
6400 Federal Funds Ltd	-	(539)	(539)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$9,148)</b>	<b>(\$9,148)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	8,609	8,609	100.00%
6400 Federal Funds Ltd	-	539	539	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$9,148</b>	<b>\$9,148</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	247,974	247,974	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	247,974	247,974	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$247,974</b>	<b>\$247,974</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	247,974	247,974	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$247,974</b>	<b>\$247,974</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(247,974)	(247,974)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$247,974)</b>	<b>(\$247,974)</b>	<b>100.00%</b>



Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	158,448	158,448	100.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	-	158,448	158,448	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$158,448</b>	<b>\$158,448</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	58	58	100.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	-	27,142	27,142	100.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	-	12,121	12,121	100.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	-	46	46	100.00%
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**3270 Flexible Benefits**

3400 Other Funds Ltd	-	38,232	38,232	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	77,599	77,599	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$77,599</b>	<b>\$77,599</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	62,820	62,820	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	62,820	62,820	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$62,820</b>	<b>\$62,820</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	298,867	298,867	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$298,867</b>	<b>\$298,867</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	3,361	3,361	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	3,118	3,118	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	43	43	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4200 Telecommunications</b>				
3400 Other Funds Ltd	-	117	117	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	1,194	1,194	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	210	210	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	605	605	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	8	8	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	20	20	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	8,676	8,676	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$8,676</b>	<b>\$8,676</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	307,543	307,543	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$307,543</b>	<b>\$307,543</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(307,543)	(307,543)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$307,543)</b>	<b>(\$307,543)</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	6,020	6,020	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,835	1,835	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	7,855	7,855	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$7,855</b>	<b>\$7,855</b>	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	314	314	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(51,011)	(51,011)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	601	601	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	1,255	1,255	0	0.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(2,741)	(2,741)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(51,582)	(51,582)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$51,582)</b>	<b>(\$51,582)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(18,318)	(18,318)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(18,318)	(18,318)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$18,318)</b>	<b>(\$18,318)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(62,045)	(62,045)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$62,045)</b>	<b>(\$62,045)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(62,045)	(62,045)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$62,045)</b>	<b>(\$62,045)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	62,045	62,045	0	0.00%

**Package Comparison Report - Detail  
2021-23 Biennium  
Energy Development Services**

**Cross Reference Number: 33000-200-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>\$62,045</b>	<b>\$62,045</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (2,000,000) (2,000,000) 0 0.00%

TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd (550,000) (550,000) 0 0.00%

1060 Transfer from General Fund

3400 Other Funds Ltd (2,000,000) (2,000,000) 0 0.00%

TRANSFERS IN

3400 Other Funds Ltd (2,550,000) (2,550,000) 0 0.00%

**TOTAL TRANSFERS IN**

**(\$2,550,000) (\$2,550,000) \$0 0.00%**

REVENUE CATEGORIES

8000 General Fund (2,000,000) (2,000,000) 0 0.00%

3400 Other Funds Ltd (2,550,000) (2,550,000) 0 0.00%

**TOTAL REVENUE CATEGORIES**

**(\$4,550,000) (\$4,550,000) \$0 0.00%**

AVAILABLE REVENUES

8000 General Fund (2,000,000) (2,000,000) 0 0.00%

3400 Other Funds Ltd (2,550,000) (2,550,000) 0 0.00%



Package Comparison Report - Detail  
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$4,550,000)</b>	<b>(\$4,550,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(3,000)	(3,000)	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(70,000)	(70,000)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(76,000)	(76,000)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$76,000)</b>	<b>(\$76,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6030 Dist to Non-Gov Units</b>				
3400 Other Funds Ltd	(1,000,000)	(1,000,000)	0	0.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%

Package Comparison Report - Detail  
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(3,950,000)	(3,950,000)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
3400 Other Funds Ltd	(4,950,000)	(4,950,000)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$6,950,000)</b>	<b>(\$6,950,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	(2,000,000)	(2,000,000)	0	0.00%
3400 Other Funds Ltd	(5,026,000)	(5,026,000)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$7,026,000)</b>	<b>(\$7,026,000)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	2,476,000	2,476,000	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$2,476,000</b>	<b>\$2,476,000</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 93 93 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 194 194 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 829 829 0 0.00%

4250 Data Processing

3400 Other Funds Ltd 7 7 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 72 72 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 6,486 6,486 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 2,754 2,754 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 43 43 0 0.00%

4400 Dues and Subscriptions

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	28	28	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	179	179	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	46	46	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	11	11	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	1,050	1,050	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	186	186	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	37	37	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	12,015	12,015	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$12,015</b>	<b>\$12,015</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	12,015	12,015	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$12,015</b>	<b>\$12,015</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Package: Standard Inflation

Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(12,015)	(12,015)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$12,015)</b>	<b>(\$12,015)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(98,856)	(98,856)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(98,856)	(98,856)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$98,856)</b>	<b>(\$98,856)</b>	<b>\$0</b>	<b>0.00%</b>

<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(58)	(58)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(16,934)	(16,934)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(7,562)	(7,562)	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(46)	(46)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(38,232)	(38,232)	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(62,832)	(62,832)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$62,832)</b>	<b>(\$62,832)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(4,141)	(4,141)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(4,141)	(4,141)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$4,141)</b>	<b>(\$4,141)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(165,829)	(165,829)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$165,829)</b>	<b>(\$165,829)</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(1,162)	(1,162)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(2,714)	(2,714)	0	0.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	(159)	(159)	0	0.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	(4,346)	(4,346)	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(1,076)	(1,076)	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(7,892)	(7,892)	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	1,038	1,038	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(16,311)	(16,311)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$16,311)</b>	<b>(\$16,311)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(182,140)	(182,140)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$182,140)</b>	<b>(\$182,140)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	182,140	182,140	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$182,140</b>	<b>\$182,140</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**AUTHORIZED FTE**

8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (93) - 93 100.00%

4150 Employee Training

3400 Other Funds Ltd (194) - 194 100.00%

4175 Office Expenses

3400 Other Funds Ltd (829) - 829 100.00%

4250 Data Processing

3400 Other Funds Ltd (7) - 7 100.00%

4275 Publicity and Publications

3400 Other Funds Ltd (72) - 72 100.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd (43) - 43 100.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd (28) - 28 100.00%

4450 Fuels and Utilities

3400 Other Funds Ltd (46) - 46 100.00%

4475 Facilities Maintenance

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11)	-	11	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(7,536)	-	7,536	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(186)	-	186	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(37)	-	37	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(9,082)	-	9,082	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$9,082)</b>	<b>-</b>	<b>\$9,082</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(9,082)	-	9,082	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$9,082)</b>	<b>-</b>	<b>\$9,082</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	9,082	-	(9,082)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$9,082</b>	<b>-</b>	<b>(\$9,082)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(18,017)	-	18,017	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(18,017)	-	18,017	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$18,017)</b>	<b>-</b>	<b>\$18,017</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(18,017)	-	18,017	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$18,017)</b>	<b>-</b>	<b>\$18,017</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(18,017)	-	18,017	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$18,017)</b>	<b>-</b>	<b>\$18,017</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	18,017	-	(18,017)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$18,017</b>	<b>-</b>	<b>(\$18,017)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3200 Other Funds Non-Ltd	(23,904)	-	23,904	100.00%
3400 Other Funds Ltd	(1,000)	-	1,000	100.00%
All Funds	(24,904)	-	24,904	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	(23,904)	-	23,904	100.00%
3400 Other Funds Ltd	(1,000)	-	1,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$24,904)</b>	<b>-</b>	<b>\$24,904</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3200 Other Funds Non-Ltd	(23,904)	-	23,904	100.00%
3400 Other Funds Ltd	(1,000)	-	1,000	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$24,904)</b>	<b>-</b>	<b>\$24,904</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	23,904	-	(23,904)	(100.00%)
3400 Other Funds Ltd	1,000	-	(1,000)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$24,904</b>	<b>-</b>	<b>(\$24,904)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	79,541	79,541	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	79,541	79,541	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$79,541</b>	<b>\$79,541</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES

3230 Social Security Taxes

3400 Other Funds Ltd	-	6,085	6,085	100.00%
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OTHER PAYROLL EXPENSES

3400 Other Funds Ltd	-	6,085	6,085	100.00%
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<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>-</b>	<b>\$6,085</b>	<b>\$6,085</b>	<b>100.00%</b>
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PERSONAL SERVICES

3400 Other Funds Ltd	-	85,626	85,626	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$85,626</b>	<b>\$85,626</b>	<b>100.00%</b>
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SPECIAL PAYMENTS

6085 Other Special Payments

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,454,770	1,454,770	100.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	-	1,454,770	1,454,770	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$1,454,770</b>	<b>\$1,454,770</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	1,540,396	1,540,396	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$1,540,396</b>	<b>\$1,540,396</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(1,540,396)	(1,540,396)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$1,540,396)</b>	<b>(\$1,540,396)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4225 State Gov. Service Charges</b>				
3200 Other Funds Non-Ltd	-	(5,890)	(5,890)	100.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(943)	(943)	100.00%
<b>4575 Agency Program Related S and S</b>				
3200 Other Funds Non-Ltd	-	5,890	5,890	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3200 Other Funds Non-Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(943)	(943)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$943)</b>	<b>(\$943)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3200 Other Funds Non-Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	(943)	(943)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$943)</b>	<b>(\$943)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3200 Other Funds Non-Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	943	943	100.00%



**Package Comparison Report - Detail  
2021-23 Biennium  
Energy Development Services**

**Cross Reference Number: 33000-200-00-00-00000**

**Package: Statewide Adjustments**

**Pkg Group: POL Pkg Type: LFO Pkg Number: 810**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	\$943	\$943	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	20,831,296	20,831,296	100.00%
8030 General Fund Debt Svc	-	3,500,000	3,500,000	100.00%
All Funds	-	24,331,296	24,331,296	100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
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TRANSFERS IN

3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
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TOTAL TRANSFERS IN

-	\$10,000,000	\$10,000,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	20,831,296	20,831,296	100.00%
8030 General Fund Debt Svc	-	3,500,000	3,500,000	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%

TOTAL REVENUE CATEGORIES

-	\$34,331,296	\$34,331,296	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	20,831,296	20,831,296	100.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8030 General Fund Debt Svc	-	3,500,000	3,500,000	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$34,331,296</b>	<b>\$34,331,296</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
8000 General Fund	-	332,688	332,688	100.00%
3400 Other Funds Ltd	-	215,052	215,052	100.00%
All Funds	-	547,740	547,740	100.00%
<b>SALARIES &amp; WAGES</b>				
8000 General Fund	-	332,688	332,688	100.00%
3400 Other Funds Ltd	-	215,052	215,052	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$547,740</b>	<b>\$547,740</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	174	174	100.00%
3400 Other Funds Ltd	-	145	145	100.00%
All Funds	-	319	319	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	56,990	56,990	100.00%
3400 Other Funds Ltd	-	36,838	36,838	100.00%
All Funds	-	93,828	93,828	100.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	25,451	25,451	100.00%
3400 Other Funds Ltd	-	16,452	16,452	100.00%
All Funds	-	41,903	41,903	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	138	138	100.00%
3400 Other Funds Ltd	-	115	115	100.00%
All Funds	-	253	253	100.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	114,696	114,696	100.00%
3400 Other Funds Ltd	-	95,580	95,580	100.00%
All Funds	-	210,276	210,276	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	197,449	197,449	100.00%
3400 Other Funds Ltd	-	149,130	149,130	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	\$346,579	\$346,579	100.00%
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	530,137	530,137	100.00%
3400 Other Funds Ltd	-	364,182	364,182	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$894,319</b>	<b>\$894,319</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	10,014	10,014	100.00%
3400 Other Funds Ltd	-	14,211	14,211	100.00%
All Funds	-	24,225	24,225	100.00%
<b>4150 Employee Training</b>				
8000 General Fund	-	4,500	4,500	100.00%
3400 Other Funds Ltd	-	3,000	3,000	100.00%
All Funds	-	7,500	7,500	100.00%
<b>4175 Office Expenses</b>				
8000 General Fund	-	14,118	14,118	100.00%
3400 Other Funds Ltd	-	797	797	100.00%
All Funds	-	14,915	14,915	100.00%
<b>4275 Publicity and Publications</b>				

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8000 General Fund	-	8,450	8,450	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	-	18,872	18,872	100.00%
<b>4315 IT Professional Services</b>				
8000 General Fund	-	20,000	20,000	100.00%
3400 Other Funds Ltd	-	160,800	160,800	100.00%
All Funds	-	180,800	180,800	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	10,000	10,000	100.00%
3400 Other Funds Ltd	-	20,071	20,071	100.00%
All Funds	-	30,071	30,071	100.00%
<b>4375 Employee Recruitment and Develop</b>				
8000 General Fund	-	3,000	3,000	100.00%
3400 Other Funds Ltd	-	2,000	2,000	100.00%
All Funds	-	5,000	5,000	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	217,620	217,620	100.00%
3400 Other Funds Ltd	-	244,953	244,953	100.00%
All Funds	-	462,573	462,573	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4650 Other Services and Supplies</b>				
8000 General Fund	-	4,457	4,457	100.00%
3400 Other Funds Ltd	-	2,410	2,410	100.00%
All Funds	-	6,867	6,867	100.00%
<b>4715 IT Expendable Property</b>				
8000 General Fund	-	9,000	9,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	301,159	301,159	100.00%
3400 Other Funds Ltd	-	467,114	467,114	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$768,273</b>	<b>\$768,273</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6035 Dist to Individuals</b>				
8000 General Fund	-	10,000,000	10,000,000	100.00%
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	-	10,000,000	10,000,000	100.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	9,168,704	9,168,704	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	20,000,000	20,000,000	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	9,168,704	9,168,704	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$29,168,704</b>	<b>\$29,168,704</b>	<b>100.00%</b>
<b>DEBT SERVICE</b>				
<b>7100 Principal - Bonds</b>				
8030 General Fund Debt Svc	-	2,300,000	2,300,000	100.00%
<b>7150 Interest - Bonds</b>				
8030 General Fund Debt Svc	-	1,200,000	1,200,000	100.00%
<b>DEBT SERVICE</b>				
8030 General Fund Debt Svc	-	3,500,000	3,500,000	100.00%
<b>TOTAL DEBT SERVICE</b>	-	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	20,831,296	20,831,296	100.00%
8030 General Fund Debt Svc	-	3,500,000	3,500,000	100.00%
3400 Other Funds Ltd	-	10,000,000	10,000,000	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$34,331,296</b>	<b>\$34,331,296</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
8030 General Fund Debt Svc	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%



Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000  
 Package: Budget Reconciliation Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	-	\$0	0.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	6	6	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	5.50	5.50	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 - 50,000,000 50,000,000 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 50,000,000 50,000,000 100.00%

TRANSFERS IN

3400 Other Funds Ltd - 50,000,000 50,000,000 100.00%

**TOTAL TRANSFERS IN**

- **\$50,000,000** **\$50,000,000** **100.00%**

REVENUE CATEGORIES

8000 General Fund - 50,000,000 50,000,000 100.00%

3400 Other Funds Ltd - 50,000,000 50,000,000 100.00%

**TOTAL REVENUE CATEGORIES**

- **\$100,000,000** **\$100,000,000** **100.00%**

AVAILABLE REVENUES

8000 General Fund - 50,000,000 50,000,000 100.00%

3400 Other Funds Ltd - 50,000,000 50,000,000 100.00%

**TOTAL AVAILABLE REVENUES**

- **\$100,000,000** **\$100,000,000** **100.00%**

EXPENDITURES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	-	698,388	698,388	100.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	-	698,388	698,388	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	-	<b>\$698,388</b>	<b>\$698,388</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	-	319	319	100.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	-	119,633	119,633	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	-	53,427	53,427	100.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	-	253	253	100.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	-	210,276	210,276	100.00%
<b>OTHER PAYROLL EXPENSES</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	383,908	383,908	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$383,908</b>	<b>\$383,908</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	4,184	4,184	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	4,184	4,184	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$4,184</b>	<b>\$4,184</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	1,086,480	1,086,480	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$1,086,480</b>	<b>\$1,086,480</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	15,000	15,000	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	9,589	9,589	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	37,884	37,884	100.00%
<b>4200 Telecommunications</b>				

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	3,326	3,326	100.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	180,000	180,000	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	8,135	8,135	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	165	165	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	19,024	19,024	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	45,183	45,183	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	-	21,000	21,000	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	346,000	346,000	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$346,000</b>	<b>\$346,000</b>	<b>100.00%</b>

**SPECIAL PAYMENTS**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6060 Intra-Agency Gen Fund Transfer</b>				
8000 General Fund	-	50,000,000	50,000,000	100.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	-	25,000,000	25,000,000	100.00%
<b>SPECIAL PAYMENTS</b>				
8000 General Fund	-	50,000,000	50,000,000	100.00%
3400 Other Funds Ltd	-	25,000,000	25,000,000	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	-	<b>\$75,000,000</b>	<b>\$75,000,000</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
8000 General Fund	-	50,000,000	50,000,000	100.00%
3400 Other Funds Ltd	-	26,432,480	26,432,480	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$76,432,480</b>	<b>\$76,432,480</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	23,567,520	23,567,520	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$23,567,520</b>	<b>\$23,567,520</b>	<b>100.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	6	6	100.00%
<b>AUTHORIZED FTE</b>				

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8250 Class/Unclass FTE Positions	-	5.50	5.50	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	15	15	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	15	15	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$15</b>	<b>\$15</b>	<b>\$0</b>	<b>0.00%</b>

<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	3	3	0	0.00%
<b>3221 Pension Obligation Bond</b>				
3400 Other Funds Ltd	2,789	2,789	0	0.00%
6400 Federal Funds Ltd	5,294	5,294	0	0.00%
All Funds	8,083	8,083	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	1	1	0	0.00%
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	70	70	0	0.00%



Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	229	229	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	3,092	3,092	0	0.00%
6400 Federal Funds Ltd	5,294	5,294	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,386</b>	<b>\$8,386</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	3,107	3,107	0	0.00%
6400 Federal Funds Ltd	5,294	5,294	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$8,401</b>	<b>\$8,401</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	3,107	3,107	0	0.00%
6400 Federal Funds Ltd	5,294	5,294	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$8,401</b>	<b>\$8,401</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(3,107)	(3,107)	0	0.00%
6400 Federal Funds Ltd	(5,294)	(5,294)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$8,401)</b>	<b>(\$8,401)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	209	209	0	0.00%
6400 Federal Funds Ltd	690	690	0	0.00%
All Funds	899	899	0	0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	1,100	1,100	0	0.00%
6400 Federal Funds Ltd	3,129	3,129	0	0.00%
All Funds	4,229	4,229	0	0.00%

**4150 Employee Training**

3400 Other Funds Ltd	14	14	0	0.00%
6400 Federal Funds Ltd	257	257	0	0.00%
All Funds	271	271	0	0.00%

**4175 Office Expenses**

3400 Other Funds Ltd	106	106	0	0.00%
6400 Federal Funds Ltd	288	288	0	0.00%
All Funds	394	394	0	0.00%

**4200 Telecommunications**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	215	215	0	0.00%
6400 Federal Funds Ltd	233	233	0	0.00%
All Funds	448	448	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	76	76	0	0.00%
6400 Federal Funds Ltd	98	98	0	0.00%
All Funds	174	174	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	1,976	1,976	0	0.00%
6400 Federal Funds Ltd	11,185	11,185	0	0.00%
All Funds	13,161	13,161	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	5,214	5,214	0	0.00%
6400 Federal Funds Ltd	63	63	0	0.00%
All Funds	5,277	5,277	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	108	108	0	0.00%
6400 Federal Funds Ltd	13	13	0	0.00%
All Funds	121	121	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	9	9	0	0.00%
All Funds	11	11	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	8	8	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	172	172	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	255	255	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	628	628	0	0.00%
6400 Federal Funds Ltd	352	352	0	0.00%
All Funds	980	980	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	668	668	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	46	46	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				

Package Comparison Report - Detail  
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	10,542	10,542	0	0.00%
6400 Federal Funds Ltd	16,400	16,400	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$26,942</b>	<b>\$26,942</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	925	925	0	0.00%
6400 Federal Funds Ltd	1,503	1,503	0	0.00%
All Funds	2,428	2,428	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>				
3400 Other Funds Ltd	1,690	1,690	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	1,202	1,202	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	3,817	3,817	0	0.00%
6400 Federal Funds Ltd	1,503	1,503	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$5,320</b>	<b>\$5,320</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	14,359	14,359	0	0.00%
6400 Federal Funds Ltd	17,903	17,903	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	<b>\$32,262</b>	<b>\$32,262</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(14,359)	(14,359)	0	0.00%
6400 Federal Funds Ltd	(17,903)	(17,903)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$32,262)</b>	<b>(\$32,262)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 5,400 5,400 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 500 500 0 0.00%

6400 Federal Funds Ltd (2,238) (2,238) 0 0.00%

All Funds (1,738) (1,738) 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 10,000 10,000 0 0.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd 15,643 15,643 0 0.00%

**4715 IT Expendable Property**

3400 Other Funds Ltd 3,000 3,000 0 0.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd 34,543 34,543 0 0.00%

6400 Federal Funds Ltd (2,238) (2,238) 0 0.00%

**TOTAL SERVICES & SUPPLIES \$32,305 \$32,305 \$0 0.00%**

**SPECIAL PAYMENTS**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	10,484	10,484	0	0.00%
6400 Federal Funds Ltd	(12,762)	(12,762)	0	0.00%
All Funds	(2,278)	(2,278)	0	0.00%
<b>6048 Spc Pmt to Public Universities</b>				
3400 Other Funds Ltd	(39,304)	(39,304)	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(27,952)	(27,952)	0	0.00%
<b>6443 Spc Pmt to Oregon Health Authority</b>				
3400 Other Funds Ltd	22,229	22,229	0	0.00%
6400 Federal Funds Ltd	15,000	15,000	0	0.00%
All Funds	37,229	37,229	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(34,543)	(34,543)	0	0.00%
6400 Federal Funds Ltd	2,238	2,238	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$32,305)</b>	<b>(\$32,305)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (5,000) - 5,000 100.00%

**4125 Out of State Travel**

3400 Other Funds Ltd (10,000) - 10,000 100.00%

**4375 Employee Recruitment and Develop**

3400 Other Funds Ltd (1,000) - 1,000 100.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd (20,000) - 20,000 100.00%

**4650 Other Services and Supplies**

3400 Other Funds Ltd (9,192) - 9,192 100.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (45,192) - 45,192 100.00%

**TOTAL SERVICES & SUPPLIES (\$45,192) - \$45,192 100.00%**

**EXPENDITURES**

3400 Other Funds Ltd (45,192) - 45,192 100.00%

**TOTAL EXPENDITURES (\$45,192) - \$45,192 100.00%**

**ENDING BALANCE**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	45,192	-	(45,192)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$45,192</b>	<b>-</b>	<b>(\$45,192)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	(209)	-	209	100.00%
6400 Federal Funds Ltd	(690)	-	690	100.00%
All Funds	(899)	-	899	100.00%

**4125 Out of State Travel**

3400 Other Funds Ltd	(1,100)	-	1,100	100.00%
6400 Federal Funds Ltd	(3,129)	-	3,129	100.00%
All Funds	(4,229)	-	4,229	100.00%

**4150 Employee Training**

3400 Other Funds Ltd	(14)	-	14	100.00%
6400 Federal Funds Ltd	(257)	-	257	100.00%
All Funds	(271)	-	271	100.00%

**4175 Office Expenses**

3400 Other Funds Ltd	(106)	-	106	100.00%
6400 Federal Funds Ltd	(288)	-	288	100.00%
All Funds	(394)	-	394	100.00%

**4200 Telecommunications**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(215)	-	215	100.00%
6400 Federal Funds Ltd	(233)	-	233	100.00%
All Funds	(448)	-	448	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(76)	-	76	100.00%
6400 Federal Funds Ltd	(98)	-	98	100.00%
All Funds	(174)	-	174	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(1,976)	-	1,976	100.00%
6400 Federal Funds Ltd	(11,185)	-	11,185	100.00%
All Funds	(13,161)	-	13,161	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(108)	-	108	100.00%
6400 Federal Funds Ltd	(13)	-	13	100.00%
All Funds	(121)	-	121	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(2)	-	2	100.00%
6400 Federal Funds Ltd	(9)	-	9	100.00%
All Funds	(11)	-	11	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(8)	-	8	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(172)	-	172	100.00%
6400 Federal Funds Ltd	(83)	-	83	100.00%
All Funds	(255)	-	255	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(628)	-	628	100.00%
6400 Federal Funds Ltd	(352)	-	352	100.00%
All Funds	(980)	-	980	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(668)	-	668	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(46)	-	46	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(5,328)	-	5,328	100.00%
6400 Federal Funds Ltd	(16,337)	-	16,337	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$21,665)</b>	<b>-</b>	<b>\$21,665</b>	<b>100.00%</b>

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,328)	-	5,328	100.00%
6400 Federal Funds Ltd	(16,337)	-	16,337	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$21,665)</b>	<b>-</b>	<b>\$21,665</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	5,328	-	(5,328)	(100.00%)
6400 Federal Funds Ltd	16,337	-	(16,337)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$21,665</b>	<b>-</b>	<b>(\$21,665)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(62,186)	-	62,186	100.00%
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(62,186)	-	62,186	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$62,186)</b>	<b>-</b>	<b>\$62,186</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(62,186)	-	62,186	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$62,186)</b>	<b>-</b>	<b>\$62,186</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	62,186	-	(62,186)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$62,186</b>	<b>-</b>	<b>(\$62,186)</b>	<b>(100.00%)</b>



Package Comparison Report - Detail  
 2021-23 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: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(1,894)	-	1,894	100.00%
6400 Federal Funds Ltd	(23)	-	23	100.00%
All Funds	(1,917)	-	1,917	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(1,894)	-	1,894	100.00%
6400 Federal Funds Ltd	(23)	-	23	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$1,917)</b>	<b>-</b>	<b>\$1,917</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(1,894)	-	1,894	100.00%
6400 Federal Funds Ltd	(23)	-	23	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$1,917)</b>	<b>-</b>	<b>\$1,917</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	1,894	-	(1,894)	(100.00%)
6400 Federal Funds Ltd	23	-	(23)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$1,917</b>	<b>-</b>	<b>(\$1,917)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Radioactive Waste Oversight  
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	80,092	80,092	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	80,092	80,092	100.00%
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<b>TOTAL AVAILABLE REVENUES</b>	-	<b>\$80,092</b>	<b>\$80,092</b>	<b>100.00%</b>
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	-	31,651	31,651	100.00%
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6400 Federal Funds Ltd	-	(31,651)	(31,651)	100.00%
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All Funds	-	-	0	0.00%
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SALARIES & WAGES

8000 General Fund	-	31,651	31,651	100.00%
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6400 Federal Funds Ltd	-	(31,651)	(31,651)	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Radioactive Waste Oversight  
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3210 Empl. Rel. Bd. Assessments</b>				
8000 General Fund	-	9	9	100.00%
6400 Federal Funds Ltd	-	(9)	(9)	100.00%
All Funds	-	-	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
8000 General Fund	-	5,422	5,422	100.00%
6400 Federal Funds Ltd	-	(5,422)	(5,422)	100.00%
All Funds	-	-	0	0.00%
<b>3230 Social Security Taxes</b>				
8000 General Fund	-	2,421	2,421	100.00%
6400 Federal Funds Ltd	-	(2,421)	(2,421)	100.00%
All Funds	-	-	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
8000 General Fund	-	7	7	100.00%
6400 Federal Funds Ltd	-	(7)	(7)	100.00%
All Funds	-	-	0	0.00%
<b>3270 Flexible Benefits</b>				
8000 General Fund	-	5,735	5,735	100.00%
6400 Federal Funds Ltd	-	(5,735)	(5,735)	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Radioactive Waste Oversight  
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
8000 General Fund	-	13,594	13,594	100.00%
6400 Federal Funds Ltd	-	(13,594)	(13,594)	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
8000 General Fund	-	45,245	45,245	100.00%
6400 Federal Funds Ltd	-	(45,245)	(45,245)	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	-	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
8000 General Fund	-	1,856	1,856	100.00%
<b>4325 Attorney General</b>				
8000 General Fund	-	5,972	5,972	100.00%
<b>4575 Agency Program Related S and S</b>				
8000 General Fund	-	27,019	27,019	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
8000 General Fund	-	34,847	34,847	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$34,847</b>	<b>\$34,847</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Radioactive Waste Oversight  
 Pkg Group: POL Pkg Type: POL Pkg Number: 301

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
8000 General Fund	-	80,092	80,092	100.00%
6400 Federal Funds Ltd	-	(45,245)	(45,245)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$34,847</b>	<b>\$34,847</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
8000 General Fund	-	-	0	0.00%
6400 Federal Funds Ltd	-	45,245	45,245	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$45,245</b>	<b>\$45,245</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(1,785)	(1,785)	100.00%
6400 Federal Funds Ltd	-	(22)	(22)	100.00%
All Funds	-	(1,807)	(1,807)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(1,785)	(1,785)	100.00%
6400 Federal Funds Ltd	-	(22)	(22)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$1,807)</b>	<b>(\$1,807)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(1,785)	(1,785)	100.00%
6400 Federal Funds Ltd	-	(22)	(22)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$1,807)</b>	<b>(\$1,807)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	1,785	1,785	100.00%
6400 Federal Funds Ltd	-	22	22	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$1,807</b>	<b>\$1,807</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 59 59 0 0.00%

3190 All Other Differential

3400 Other Funds Ltd 115 115 0 0.00%

SALARIES & WAGES

3400 Other Funds Ltd 174 174 0 0.00%

**TOTAL SALARIES & WAGES \$174 \$174 \$0 0.00%**

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd 20 20 0 0.00%

3221 Pension Obligation Bond

3400 Other Funds Ltd 13,142 13,142 0 0.00%

3230 Social Security Taxes

3400 Other Funds Ltd 13 13 0 0.00%

3240 Unemployment Assessments

3400 Other Funds Ltd 108 108 0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	1,053	1,053	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	14,336	14,336	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$14,336</b>	<b>\$14,336</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(18,318)	(18,318)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(18,318)	(18,318)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$18,318)</b>	<b>(\$18,318)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(3,808)	(3,808)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$3,808)</b>	<b>(\$3,808)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(3,808)	(3,808)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$3,808)</b>	<b>(\$3,808)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	3,808	3,808	0	0.00%



**Package Comparison Report - Detail  
2021-23 Biennium  
Energy Facility Siting**

**Cross Reference Number: 33000-400-00-00-00000  
Package: Non-PICS Psnl Svc / Vacancy Factor  
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	<b>\$3,808</b>	<b>\$3,808</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 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	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	(10,166)	(10,166)	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	(5,446)	(5,446)	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	(1,381)	(1,381)	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(28,214)	(28,214)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(45,207)	(45,207)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$45,207)</b>	<b>(\$45,207)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(45,207)	(45,207)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$45,207)</b>	<b>(\$45,207)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	45,207	45,207	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$45,207</b>	<b>\$45,207</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 3,776 3,776 0 0.00%

**4125 Out of State Travel**

3400 Other Funds Ltd 246 246 0 0.00%

**4150 Employee Training**

3400 Other Funds Ltd 1,022 1,022 0 0.00%

**4175 Office Expenses**

3400 Other Funds Ltd 1,256 1,256 0 0.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd 1,145 1,145 0 0.00%

**4300 Professional Services**

3400 Other Funds Ltd 53,303 53,303 0 0.00%

**4325 Attorney General**

3400 Other Funds Ltd 113,975 113,975 0 0.00%

**4400 Dues and Subscriptions**

3400 Other Funds Ltd 84 84 0 0.00%

**4575 Agency Program Related S and S**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,425	3,425	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	801	801	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	968	968	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	180,001	180,001	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$180,001</b>	<b>\$180,001</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6015 Dist to Cities</b>				
3400 Other Funds Ltd	648	648	0	0.00%
<b>6020 Dist to Counties</b>				
3400 Other Funds Ltd	3,586	3,586	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	5,058	5,058	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	9,292	9,292	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,292</b>	<b>\$9,292</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	189,293	189,293	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$189,293</b>	<b>\$189,293</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(189,293)	(189,293)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$189,293)</b>	<b>(\$189,293)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	113,666	113,666	0	0.00%
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	113,666	113,666	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$113,666</b>	<b>\$113,666</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	113,666	-	(113,666)	(100.00%)
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	113,666	-	(113,666)	(100.00%)
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$113,666</b>	<b>-</b>	<b>(\$113,666)</b>	<b>(100.00%)</b>
<b>SPECIAL PAYMENTS</b>				
<b>6085 Other Special Payments</b>				
6400 Federal Funds Ltd	-	113,666	113,666	100.00%
<b>SPECIAL PAYMENTS</b>				
6400 Federal Funds Ltd	-	113,666	113,666	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	-	\$113,666	\$113,666	100.00%
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	113,666	113,666	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$113,666</b>	<b>\$113,666</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	(1,435)	-	1,435	100.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	(2,792)	-	2,792	100.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(4,227)	-	4,227	100.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$4,227)</b>	<b>-</b>	<b>\$4,227</b>	<b>100.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(478)	-	478	100.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(324)	-	324	100.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(802)	-	802	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$802)</b>	<b>-</b>	<b>\$802</b>	<b>100.00%</b>

**PERSONAL SERVICES**



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(5,029)	-	5,029	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$5,029)</b>	<b>-</b>	<b>\$5,029</b>	<b>100.00%</b>
<b>SPECIAL PAYMENTS</b>				
6632 Spc Pmt to Geology/Mineral Ind				
3400 Other Funds Ltd	(23,602)	-	23,602	100.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(23,602)	-	23,602	100.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$23,602)</b>	<b>-</b>	<b>\$23,602</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(28,631)	-	28,631	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$28,631)</b>	<b>-</b>	<b>\$28,631</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	28,631	-	(28,631)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$28,631</b>	<b>-</b>	<b>(\$28,631)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (3,776) - 3,776 100.00%

**4125 Out of State Travel**

3400 Other Funds Ltd (246) - 246 100.00%

**4150 Employee Training**

3400 Other Funds Ltd (1,022) - 1,022 100.00%

**4175 Office Expenses**

3400 Other Funds Ltd (1,256) - 1,256 100.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd (1,145) - 1,145 100.00%

**4300 Professional Services**

3400 Other Funds Ltd (53,303) - 53,303 100.00%

**4400 Dues and Subscriptions**

3400 Other Funds Ltd (84) - 84 100.00%

**4575 Agency Program Related S and S**

3400 Other Funds Ltd (3,425) - 3,425 100.00%

**4650 Other Services and Supplies**

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(801)	-	801	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(968)	-	968	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(66,026)	-	66,026	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$66,026)</b>	<b>-</b>	<b>\$66,026</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(66,026)	-	66,026	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$66,026)</b>	<b>-</b>	<b>\$66,026</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	66,026	-	(66,026)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$66,026</b>	<b>-</b>	<b>(\$66,026)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(85,930)	-	85,930	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(85,930)	-	85,930	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$85,930)</b>	<b>-</b>	<b>\$85,930</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(85,930)	-	85,930	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$85,930)</b>	<b>-</b>	<b>\$85,930</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(85,930)	-	85,930	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$85,930)</b>	<b>-</b>	<b>\$85,930</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	85,930	-	(85,930)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$85,930</b>	<b>-</b>	<b>(\$85,930)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(41,404)	-	41,404	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(41,404)	-	41,404	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$41,404)</b>	<b>-</b>	<b>\$41,404</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(41,404)	-	41,404	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$41,404)</b>	<b>-</b>	<b>\$41,404</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	41,404	-	(41,404)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$41,404</b>	<b>-</b>	<b>(\$41,404)</b>	<b>(100.00%)</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	249,888	249,888	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	249,888	249,888	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$249,888</b>	<b>\$249,888</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	116	116	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	42,806	42,806	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	19,116	19,116	0	0.00%
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	92	92	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	76,464	76,464	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	138,594	138,594	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$138,594</b>	<b>\$138,594</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	388,482	388,482	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$388,482</b>	<b>\$388,482</b>	<b>\$0</b>	<b>0.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	8,333	8,333	0	0.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	3,000	3,000	0	0.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	1,800	1,800	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	910	910	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	19,528	19,528	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	63,049	63,049	0	0.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000  
 Package: Energy Siting Analyst Support  
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	586	586	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	438	438	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	19	19	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	2,485	2,485	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	100,148	100,148	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$100,148</b>	<b>\$100,148</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	488,630	488,630	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$488,630</b>	<b>\$488,630</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(488,630)	(488,630)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$488,630)</b>	<b>(\$488,630)</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	2	2	0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	2.00	2.00	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(39,022)	(39,022)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(39,022)	(39,022)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$39,022)</b>	<b>(\$39,022)</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(39,022)	(39,022)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$39,022)</b>	<b>(\$39,022)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	39,022	39,022	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$39,022</b>	<b>\$39,022</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		

**EXPENDITURES**

**PERSONAL SERVICES**

**P.S. BUDGET ADJUSTMENTS**

**3465 Reconciliation Adjustment**

3400 Other Funds Ltd	-	3,161	3,161	100.00%
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**P.S. BUDGET ADJUSTMENTS**

3400 Other Funds Ltd	-	3,161	3,161	100.00%
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<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>\$3,161</b>	<b>\$3,161</b>	<b>100.00%</b>
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**PERSONAL SERVICES**

3400 Other Funds Ltd	-	3,161	3,161	100.00%
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<b>TOTAL PERSONAL SERVICES</b>	<b>-</b>	<b>\$3,161</b>	<b>\$3,161</b>	<b>100.00%</b>
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**SERVICES & SUPPLIES**

**4100 Instate Travel**

3400 Other Funds Ltd	-	9,000	9,000	100.00%
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**SERVICES & SUPPLIES**

3400 Other Funds Ltd	-	9,000	9,000	100.00%
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<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>-</b>	<b>\$9,000</b>	<b>\$9,000</b>	<b>100.00%</b>
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**EXPENDITURES**

3400 Other Funds Ltd	-	12,161	12,161	100.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL EXPENDITURES</b>	-	\$12,161	\$12,161	100.00%
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(12,161)	(12,161)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	(\$12,161)	(\$12,161)	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	3,576	3,576	0	0.00%
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**3190 All Other Differential**

3400 Other Funds Ltd	254	254	0	0.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	3,830	3,830	0	0.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$3,830</b>	<b>\$3,830</b>	<b>\$0</b>	<b>0.00%</b>
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**OTHER PAYROLL EXPENSES**

**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	44	44	0	0.00%
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**3221 Pension Obligation Bond**

3400 Other Funds Ltd	(35,169)	(35,169)	0	0.00%
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6400 Federal Funds Ltd	59	59	0	0.00%
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All Funds	(35,110)	(35,110)	0	0.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	293	293	0	0.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3240 Unemployment Assessments</b>				
3400 Other Funds Ltd	70	70	0	0.00%
<b>3260 Mass Transit Tax</b>				
3400 Other Funds Ltd	(2,014)	(2,014)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(36,776)	(36,776)	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$36,717)</b>	<b>(\$36,717)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	97,981	97,981	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	97,981	97,981	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>\$97,981</b>	<b>\$97,981</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	65,035	65,035	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>\$65,094</b>	<b>\$65,094</b>	<b>\$0</b>	<b>0.00%</b>

EXPENDITURES

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Non-PICS Psnl Svc / Vacancy Factor  
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	65,035	65,035	0	0.00%
6400 Federal Funds Ltd	59	59	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$65,094</b>	<b>\$65,094</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(65,035)	(65,035)	0	0.00%
6400 Federal Funds Ltd	(59)	(59)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$65,094)</b>	<b>(\$65,094)</b>	<b>\$0</b>	<b>0.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 1,730 1,730 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,098 2,098 0 0.00%

6400 Federal Funds Ltd 64 64 0 0.00%

All Funds 2,162 2,162 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 3,445 3,445 0 0.00%

6400 Federal Funds Ltd 69 69 0 0.00%

All Funds 3,514 3,514 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,226 4,226 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 7,847 7,847 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd (174,518) (174,518) 0 0.00%

4250 Data Processing



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,365	2,365	0	0.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	2,593	2,593	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	20,096	20,096	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	7,294	7,294	0	0.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	37,231	37,231	0	0.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	757	757	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	1,436	1,436	0	0.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	99,848	99,848	0	0.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	30	30	0	0.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	602	602	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	430	430	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	262	262	0	0.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	129	129	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	12,453	12,453	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	30,354	30,354	0	0.00%
6400 Federal Funds Ltd	133	133	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$30,487</b>	<b>\$30,487</b>	<b>\$0</b>	<b>0.00%</b>
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	2,672	2,672	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	89	89	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	2,761	2,761	0	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$2,761</b>	<b>\$2,761</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	33,115	33,115	0	0.00%
6400 Federal Funds Ltd	133	133	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$33,248</b>	<b>\$33,248</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	(33,115)	(33,115)	0	0.00%
6400 Federal Funds Ltd	(133)	(133)	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>(\$33,248)</b>	<b>(\$33,248)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	(30,000)	(30,000)	0	0.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(270,000)	(270,000)	0	0.00%
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	300,000	300,000	0	0.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	30,209	30,209	0	0.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	14,000	14,000	0	0.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	10,000	10,000	0	0.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	12,761	12,761	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	66,970	66,970	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$66,970</b>	<b>\$66,970</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Technical Adjustments  
 Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SPECIAL PAYMENTS</b>				
<b>6025 Dist to Other Gov Unit</b>				
3400 Other Funds Ltd	(64,809)	(64,809)	0	0.00%
<b>6085 Other Special Payments</b>				
3400 Other Funds Ltd	(2,161)	(2,161)	0	0.00%
<b>SPECIAL PAYMENTS</b>				
3400 Other Funds Ltd	(66,970)	(66,970)	0	0.00%
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$66,970)</b>	<b>(\$66,970)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>-</b>	<b>-</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>REVENUE CATEGORIES</b>				
<b>FEDERAL FUNDS REVENUE</b>				
<b>0995 Federal Funds</b>				
6400 Federal Funds Ltd	115,217	115,217	0	0.00%
<b>AVAILABLE REVENUES</b>				
6400 Federal Funds Ltd	115,217	115,217	0	0.00%
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$115,217</b>	<b>\$115,217</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
6400 Federal Funds Ltd	20,739	20,739	0	0.00%
<b>4575 Agency Program Related S and S</b>				
6400 Federal Funds Ltd	94,478	94,478	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
6400 Federal Funds Ltd	115,217	115,217	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$115,217</b>	<b>\$115,217</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
6400 Federal Funds Ltd	115,217	115,217	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$115,217</b>	<b>\$115,217</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: August 2020 Special Session  
 Pkg Group: POL Pkg Type: 080 Pkg Number: 087

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
6400 Federal Funds Ltd	-	-	0	0.00%
<b>TOTAL ENDING BALANCE</b>	-	-	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Analyst Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>SALARIES &amp; WAGES</b>				
<b>3110 Class/Unclass Sal. and Per Diem</b>				
3400 Other Funds Ltd	(175,263)	(175,263)	0	0.00%
<b>3160 Temporary Appointments</b>				
3400 Other Funds Ltd	(31,014)	(31,014)	0	0.00%
<b>3190 All Other Differential</b>				
3400 Other Funds Ltd	(6,158)	(6,158)	0	0.00%
<b>SALARIES &amp; WAGES</b>				
3400 Other Funds Ltd	(212,435)	(212,435)	0	0.00%
<b>TOTAL SALARIES &amp; WAGES</b>	<b>(\$212,435)</b>	<b>(\$212,435)</b>	<b>\$0</b>	<b>0.00%</b>
<b>OTHER PAYROLL EXPENSES</b>				
<b>3210 Empl. Rel. Bd. Assessments</b>				
3400 Other Funds Ltd	(104)	(104)	0	0.00%
<b>3220 Public Employees Retire Cont</b>				
3400 Other Funds Ltd	(31,078)	(31,078)	0	0.00%
<b>3230 Social Security Taxes</b>				
3400 Other Funds Ltd	(16,251)	(16,251)	0	0.00%



Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>3250 Workers Comp. Assess. (WCD)</b>				
3400 Other Funds Ltd	(82)	(82)	0	0.00%
<b>3270 Flexible Benefits</b>				
3400 Other Funds Ltd	(68,499)	(68,499)	0	0.00%
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	(116,014)	(116,014)	0	0.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$116,014)</b>	<b>(\$116,014)</b>	<b>\$0</b>	<b>0.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	(6,235)	(6,235)	0	0.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(6,235)	(6,235)	0	0.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$6,235)</b>	<b>(\$6,235)</b>	<b>\$0</b>	<b>0.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(334,684)	(334,684)	0	0.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$334,684)</b>	<b>(\$334,684)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(334,684)	(334,684)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$334,684)</b>	<b>(\$334,684)</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000

Package: Analyst Adjustments

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	334,684	334,684	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$334,684</b>	<b>\$334,684</b>	<b>\$0</b>	<b>0.00%</b>
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	(2)	(2)	0	0.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	(1.77)	(1.77)	0.00	0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (1,730) - 1,730 100.00%

**4125 Out of State Travel**

3400 Other Funds Ltd (2,098) - 2,098 100.00%

6400 Federal Funds Ltd (64) - 64 100.00%

All Funds (2,162) - 2,162 100.00%

**4150 Employee Training**

3400 Other Funds Ltd (3,445) - 3,445 100.00%

6400 Federal Funds Ltd (69) - 69 100.00%

All Funds (3,514) - 3,514 100.00%

**4175 Office Expenses**

3400 Other Funds Ltd (4,226) - 4,226 100.00%

**4200 Telecommunications**

3400 Other Funds Ltd (7,847) - 7,847 100.00%

**4250 Data Processing**

3400 Other Funds Ltd (2,365) - 2,365 100.00%

**4275 Publicity and Publications**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Elimination of S&S Inflation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 091

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,593)	-	2,593	100.00%
<b>4300 Professional Services</b>				
3400 Other Funds Ltd	(20,096)	-	20,096	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	(757)	-	757	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	(1,436)	-	1,436	100.00%
<b>4450 Fuels and Utilities</b>				
3400 Other Funds Ltd	(30)	-	30	100.00%
<b>4475 Facilities Maintenance</b>				
3400 Other Funds Ltd	(602)	-	602	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	(430)	-	430	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	(262)	-	262	100.00%
<b>4700 Expendable Prop 250 - 5000</b>				
3400 Other Funds Ltd	(129)	-	129	100.00%
<b>4715 IT Expendable Property</b>				
3400 Other Funds Ltd	(12,453)	-	12,453	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(60,499)	-	60,499	100.00%
6400 Federal Funds Ltd	(133)	-	133	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$60,632)</b>	<b>-</b>	<b>\$60,632</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(60,499)	-	60,499	100.00%
6400 Federal Funds Ltd	(133)	-	133	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$60,632)</b>	<b>-</b>	<b>\$60,632</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	60,499	-	(60,499)	(100.00%)
6400 Federal Funds Ltd	133	-	(133)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$60,632</b>	<b>-</b>	<b>(\$60,632)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Personal Services Adjustments  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>PERSONAL SERVICES</b>				
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3455 Vacancy Savings</b>				
3400 Other Funds Ltd	(230,829)	-	230,829	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	(230,829)	-	230,829	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>(\$230,829)</b>	<b>-</b>	<b>\$230,829</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	(230,829)	-	230,829	100.00%
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$230,829)</b>	<b>-</b>	<b>\$230,829</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(230,829)	-	230,829	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$230,829)</b>	<b>-</b>	<b>\$230,829</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	230,829	-	(230,829)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$230,829</b>	<b>-</b>	<b>(\$230,829)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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 (11,175) - 11,175 100.00%

**4225 State Gov. Service Charges**

3400 Other Funds Ltd (125,824) - 125,824 100.00%

**4250 Data Processing**

3400 Other Funds Ltd (11,424) - 11,424 100.00%

**4275 Publicity and Publications**

3400 Other Funds Ltd (3,021) - 3,021 100.00%

**4425 Facilities Rental and Taxes**

3400 Other Funds Ltd (61,644) - 61,644 100.00%

**SERVICES & SUPPLIES**

3400 Other Funds Ltd (213,088) - 213,088 100.00%

**TOTAL SERVICES & SUPPLIES**

**(\$213,088) - \$213,088 100.00%**

**EXPENDITURES**

3400 Other Funds Ltd (213,088) - 213,088 100.00%

**TOTAL EXPENDITURES**

**(\$213,088) - \$213,088 100.00%**

**ENDING BALANCE**

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Statewide Adjustment DAS Chgs  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 096

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	213,088	-	(213,088)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$213,088</b>	<b>-</b>	<b>(\$213,088)</b>	<b>(100.00%)</b>



Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Statewide AG Adjustment  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 097

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	(13,525)	-	13,525	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(13,525)	-	13,525	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$13,525)</b>	<b>-</b>	<b>\$13,525</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(13,525)	-	13,525	100.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$13,525)</b>	<b>-</b>	<b>\$13,525</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	13,525	-	(13,525)	(100.00%)
<b>TOTAL ENDING BALANCE</b>	<b>\$13,525</b>	<b>-</b>	<b>(\$13,525)</b>	<b>(100.00%)</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Microsoft 365 Consolidation  
 Pkg Group: POL Pkg Type: 090 Pkg Number: 099

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4315 IT Professional Services</b>				
3400 Other Funds Ltd	(57,137)	(57,137)	0	0.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	(57,137)	(57,137)	0	0.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$57,137)</b>	<b>(\$57,137)</b>	<b>\$0</b>	<b>0.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	(57,137)	(57,137)	0	0.00%
<b>TOTAL EXPENDITURES</b>	<b>(\$57,137)</b>	<b>(\$57,137)</b>	<b>\$0</b>	<b>0.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	57,137	57,137	0	0.00%
<b>TOTAL ENDING BALANCE</b>	<b>\$57,137</b>	<b>\$57,137</b>	<b>\$0</b>	<b>0.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	149,496	149,496	100.00%
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**SALARIES & WAGES**

3400 Other Funds Ltd	-	149,496	149,496	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$149,496</b>	<b>\$149,496</b>	<b>100.00%</b>
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**OTHER PAYROLL EXPENSES**

**3210 Empl. Rel. Bd. Assessments**

3400 Other Funds Ltd	-	58	58	100.00%
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**3220 Public Employees Retire Cont**

3400 Other Funds Ltd	-	25,609	25,609	100.00%
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**3230 Social Security Taxes**

3400 Other Funds Ltd	-	11,436	11,436	100.00%
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**3250 Workers Comp. Assess. (WCD)**

3400 Other Funds Ltd	-	46	46	100.00%
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**3270 Flexible Benefits**

3400 Other Funds Ltd	-	38,232	38,232	100.00%
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Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	75,381	75,381	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$75,381</b>	<b>\$75,381</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	224,877	224,877	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$224,877</b>	<b>\$224,877</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	6,000	6,000	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	7,117	7,117	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	13,117	13,117	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$13,117</b>	<b>\$13,117</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	237,994	237,994	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$237,994</b>	<b>\$237,994</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(237,994)	(237,994)	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: LFO Analyst Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>TOTAL ENDING BALANCE</b>	-	(\$237,994)	(\$237,994)	100.00%
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	(9,239)	(9,239)	100.00%
<b>4225 State Gov. Service Charges</b>				
3400 Other Funds Ltd	-	(78,857)	(78,857)	100.00%
<b>4250 Data Processing</b>				
3400 Other Funds Ltd	-	(5,611)	(5,611)	100.00%
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	(22,480)	(22,480)	100.00%
<b>4325 Attorney General</b>				
3400 Other Funds Ltd	-	(12,747)	(12,747)	100.00%
<b>4425 Facilities Rental and Taxes</b>				
3400 Other Funds Ltd	-	(88,328)	(88,328)	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	(1,578)	(1,578)	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	(218,840)	(218,840)	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>(\$218,840)</b>	<b>(\$218,840)</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000  
 Package: Statewide Adjustments  
 Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	(218,840)	(218,840)	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>(\$218,840)</b>	<b>(\$218,840)</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	218,840	218,840	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>\$218,840</b>	<b>\$218,840</b>	<b>100.00%</b>

Package Comparison Report - Detail  
 2021-23 Biennium  
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000

Package: Policy Bills

Pkg Group: POL Pkg Type: LFO Pkg Number: 813

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-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	-	126,288	126,288	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	126,288	126,288	100.00%
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<b>TOTAL SALARIES &amp; WAGES</b>	<b>-</b>	<b>\$126,288</b>	<b>\$126,288</b>	<b>100.00%</b>
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	58	58	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	21,633	21,633	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	9,661	9,661	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	46	46	100.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	-	38,232	38,232	100.00%
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Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>OTHER PAYROLL EXPENSES</b>				
3400 Other Funds Ltd	-	69,630	69,630	100.00%
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	<b>\$69,630</b>	<b>\$69,630</b>	<b>100.00%</b>
<b>P.S. BUDGET ADJUSTMENTS</b>				
<b>3465 Reconciliation Adjustment</b>				
3400 Other Funds Ltd	-	762	762	100.00%
<b>P.S. BUDGET ADJUSTMENTS</b>				
3400 Other Funds Ltd	-	762	762	100.00%
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>\$762</b>	<b>\$762</b>	<b>100.00%</b>
<b>PERSONAL SERVICES</b>				
3400 Other Funds Ltd	-	196,680	196,680	100.00%
<b>TOTAL PERSONAL SERVICES</b>	-	<b>\$196,680</b>	<b>\$196,680</b>	<b>100.00%</b>
<b>SERVICES &amp; SUPPLIES</b>				
<b>4100 Instate Travel</b>				
3400 Other Funds Ltd	-	450	450	100.00%
<b>4150 Employee Training</b>				
3400 Other Funds Ltd	-	589	589	100.00%
<b>4175 Office Expenses</b>				
3400 Other Funds Ltd	-	2,884	2,884	100.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>4275 Publicity and Publications</b>				
3400 Other Funds Ltd	-	326	326	100.00%
<b>4375 Employee Recruitment and Develop</b>				
3400 Other Funds Ltd	-	135	135	100.00%
<b>4400 Dues and Subscriptions</b>				
3400 Other Funds Ltd	-	165	165	100.00%
<b>4575 Agency Program Related S and S</b>				
3400 Other Funds Ltd	-	1	1	100.00%
<b>4650 Other Services and Supplies</b>				
3400 Other Funds Ltd	-	6,877	6,877	100.00%
<b>SERVICES &amp; SUPPLIES</b>				
3400 Other Funds Ltd	-	11,427	11,427	100.00%
<b>TOTAL SERVICES &amp; SUPPLIES</b>	-	<b>\$11,427</b>	<b>\$11,427</b>	<b>100.00%</b>
<b>EXPENDITURES</b>				
3400 Other Funds Ltd	-	208,107	208,107	100.00%
<b>TOTAL EXPENDITURES</b>	-	<b>\$208,107</b>	<b>\$208,107</b>	<b>100.00%</b>
<b>ENDING BALANCE</b>				
3400 Other Funds Ltd	-	(208,107)	(208,107)	100.00%
<b>TOTAL ENDING BALANCE</b>	-	<b>(\$208,107)</b>	<b>(\$208,107)</b>	<b>100.00%</b>

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
<b>AUTHORIZED POSITIONS</b>				
8150 Class/Unclass Positions	-	1	1	100.00%
<b>AUTHORIZED FTE</b>				
8250 Class/Unclass FTE Positions	-	1.00	1.00	100.00%

**PIC100 - Position Budget Report**

**Energy, Dept of**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 33000-000-00-00-00000  
Legislatively Adopted 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
<b>Total Salary</b>											364,339	-	14,367,356	1,390,437	16,122,132
<b>Total OPE</b>											211,043	-	6,651,467	614,181	7,476,691
<b>Total Personal Services</b>											<b>575,382</b>	<b>-</b>	<b>21,018,823</b>	<b>2,004,618</b>	<b>23,598,823</b>

**PIC100 - Position Budget Report**

**Energy Efficiency & Conservation**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-100-01-00-00000  
Legislatively Adopted 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 X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	219,110	24,346	243,456
										OPE	-	-	88,798	9,866	98,664
0034004	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	0.50	12	10	11168	SAL	-	-	125,975	8,041	134,016
										OPE	-	-	49,234	3,143	52,377
0035536	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	182,149	9,587	191,736
										OPE	-	-	81,556	4,292	85,848
0108002	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	5206	SAL	-	-	118,697	6,247	124,944
										OPE	-	-	65,832	3,465	69,297
0108003	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.50	12	10	5206	SAL	-	-	62,472	-	62,472
										OPE	-	-	34,648	-	34,648
0813002	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	105,455	86,281	191,736
										OPE	-	-	47,216	38,632	85,848
0862019	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	7	6929	SAL	-	-	91,463	74,833	166,296
										OPE	-	-	43,750	35,795	79,545
0862022	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	159,141	32,595	191,736
										OPE	-	-	71,254	14,594	85,848
3013005	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	7620	SAL	-	-	91,440	91,440	182,880
										OPE	-	-	41,827	41,827	83,654
3013007	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	7	8388	SAL	-	-	110,722	90,590	201,312
										OPE	-	-	48,522	39,699	88,221
3013010	UA C3253 AP	FACILITIES ENGINEER 3	33	PF	1	1.00	24	10	9687	SAL	-	-	139,493	92,995	232,488
										OPE	-	-	57,568	38,378	95,946
3030003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	8388	SAL	-	-	94,617	6,039	100,656
										OPE	-	-	41,463	2,647	44,110
3030005	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.50	12	4	6004	SAL	-	-	72,048	-	72,048
										OPE	-	-	37,022	-	37,022
<b>Total Salary</b>											-	-	1,572,782	522,994	2,095,776
<b>Total OPE</b>											-	-	708,690	232,338	941,028
<b>Total Personal Services</b>											-	-	<b>2,281,472</b>	<b>755,332</b>	<b>3,036,804</b>

**PIC100 - Position Budget Report**

**Energy Technology & Policy**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 33000-100-02-00-00000  
Legislatively Adopted 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	9	9655	SAL	-	-	227,086	4,634	231,720
										OPE	-	-	93,842	1,915	95,757
0034004	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	0	0.50	12	10	11168	SAL	-	-	134,016	-	134,016
										OPE	-	-	52,377	-	52,377
0034005	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	160,301	13,939	174,240
										OPE	-	-	74,991	6,521	81,512
0035096	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	233,718	9,738	243,456
										OPE	-	-	94,717	3,947	98,664
0108003	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.50	12	10	5206	SAL	-	-	62,472	-	62,472
										OPE	-	-	34,648	-	34,648
0872002	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9228	SAL	-	-	221,472	-	221,472
										OPE	-	-	93,217	-	93,217
0873001	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	7	7989	SAL	-	-	191,736	-	191,736
										OPE	-	-	85,848	-	85,848
2123004	UA C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	2	4744	SAL	-	-	113,856	-	113,856
										OPE	-	-	66,550	-	66,550
3013003	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	75,810	-	75,810
3013006	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9228	SAL	-	-	221,472	-	221,472
										OPE	-	-	93,217	-	93,217
3030003	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.50	12	10	8388	SAL	-	-	100,656	-	100,656
										OPE	-	-	44,110	-	44,110
3030005	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.50	12	4	6004	SAL	-	-	72,048	-	72,048
										OPE	-	-	37,022	-	37,022
3030010	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	8	8388	SAL	-	-	193,260	8,052	201,312
										OPE	-	-	84,692	3,529	88,221
6905001	UA C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	9228	SAL	-	-	201,540	19,932	221,472
										OPE	-	-	84,827	8,390	93,217
9212316	UA C1164 AP	ECONOMIST 4	33	LF	1	1.00	24	2	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
<b>Total Salary</b>											-	-	2,443,305	56,295	2,499,600

**PIC100 - Position Budget Report**

**Energy Technology & Policy**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-100-02-00-00000  
Legislatively Adopted 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
<b>Total OPE</b>											-	-	1,093,467	24,302	1,117,769
<b>Total Personal Services</b>											-	-	3,536,772	80,597	3,617,369

**PIC100 - Position Budget Report**

**NW Power & Conservation Council**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-100-03-00-00000  
Legislatively Adopted 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 Z7014 BF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	1	11904	SAL	-	-	285,696	-	285,696
										OPE	-	-	108,493	-	108,493
0400002	MENN Z7014 BF	PRINCIPAL EXECUTIVE/MANAGER H	40	PF	1	1.00	24	1	11904	SAL	-	-	285,696	-	285,696
										OPE	-	-	108,493	-	108,493
<b>Total Salary</b>											-	-	571,392	-	571,392
<b>Total OPE</b>											-	-	216,986	-	216,986
<b>Total Personal Services</b>											-	-	<b>788,378</b>	-	<b>788,378</b>



**PIC100 - Position Budget Report**

**Small Scale Energy Loan Program**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-200-04-00-00000  
Legislatively Adopted 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	9	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	79,545	-	79,545
3014005	UA C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	10	8388	SAL	-	-	201,312	-	201,312
										OPE	-	-	88,221	-	88,221
<b>Total Salary</b>											-	-	367,608	-	367,608
<b>Total OPE</b>											-	-	167,766	-	167,766
<b>Total Personal Services</b>											-	-	<b>535,374</b>	-	<b>535,374</b>

**PIC100 - Position Budget Report**

**Energy Incentive Programs**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-200-06-00-00000  
Legislatively Adopted 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	2	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
9212304	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
9212305	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	2	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
9212306	UA C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	2	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
9212307	UA C0861 AP	PROGRAM ANALYST 2	27	PP	1	0.50	12	2	4971	SAL	-	-	59,652	-	59,652
										OPE	-	-	33,949	-	33,949
9212308	UA C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	2	3580	SAL	-	-	85,920	-	85,920
										OPE	-	-	59,627	-	59,627
9212309	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	2	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
9212311	UA C0862 AP	PROGRAM ANALYST 3	29	LF	1	1.00	24	2	5459	SAL	131,016	-	-	-	131,016
										OPE	70,802	-	-	-	70,802
9212312	UA C0861 AP	PROGRAM ANALYST 2	27	LF	1	1.00	24	2	4971	SAL	119,304	-	-	-	119,304
										OPE	67,900	-	-	-	67,900
9212313	UA C0212 AP	ACCOUNTING TECHNICIAN 3	19	LF	1	1.00	24	2	3432	SAL	82,368	-	-	-	82,368
										OPE	58,747	-	-	-	58,747
9212314	UA C0104 AP	OFFICE SPECIALIST 2	15	LF	1	1.00	24	2	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
9212315	UA C0104 AP	OFFICE SPECIALIST 2	15	LF	1	1.00	24	2	2905	SAL	-	-	69,720	-	69,720
										OPE	-	-	55,613	-	55,613
9212317	UA C0856 AP	PROJECT MANAGER 3	32	LP	1	0.50	12	2	6301	SAL	-	-	75,612	-	75,612
										OPE	-	-	37,904	-	37,904
<b>Total Salary</b>											332,688	-	983,160	-	1,315,848
<b>Total OPE</b>											197,449	-	588,651	-	786,100
<b>Total Personal Services</b>											<b>530,137</b>	<b>-</b>	<b>1,571,811</b>	<b>-</b>	<b>2,101,948</b>

**PIC100 - Position Budget Report**

**Nuclear Safety & Emergency Response**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-300-01-00-00000  
Legislatively Adopted 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	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
0034002	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	80,410	187,622	268,032
										OPE	-	-	31,426	73,328	104,754
3012006	UA C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	7989	SAL	-	-	105,455	86,281	191,736
										OPE	-	-	47,216	38,632	85,848
3037001	UA C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	9	8792	SAL	31,651	-	-	179,357	211,008
										OPE	13,594	-	-	77,030	90,624
3037004	UA C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	6929	SAL	-	-	-	166,296	166,296
										OPE	-	-	-	79,545	79,545
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	8	7620	SAL	-	-	-	182,880	182,880
										OPE	-	-	-	83,653	83,653
<b>Total Salary</b>											31,651	-	409,269	802,436	1,243,356
<b>Total OPE</b>											13,594	-	171,874	352,188	537,656
<b>Total Personal Services</b>											<b>45,245</b>	-	<b>581,143</b>	<b>1,154,624</b>	<b>1,781,012</b>

**PIC100 - Position Budget Report**

**Energy Facility Siting**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-400-01-00-00000  
Legislatively Adopted 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	5	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
0015010	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	7620	SAL	-	-	182,880	-	182,880
										OPE	-	-	83,653	-	83,653
0512001	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0870001	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	6301	SAL	-	-	151,224	-	151,224
										OPE	-	-	75,810	-	75,810
0873003	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	9655	SAL	-	-	231,720	-	231,720
										OPE	-	-	95,757	-	95,757
1156001	UA C1156 AP	UTILITY AND ENERGY ANALYST 2	28	PF	1	1.00	24	10	7620	SAL	-	-	182,880	-	182,880
										OPE	-	-	83,653	-	83,653
1156004	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	10	9255	SAL	-	-	222,120	-	222,120
										OPE	-	-	93,377	-	93,377
1244006	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240
										OPE	-	-	81,512	-	81,512
3030002	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	10	9255	SAL	-	-	222,120	-	222,120
										OPE	-	-	93,377	-	93,377
3030700	UA C1157 AP	UTILITY AND ENERGY ANALYST 3	31	PF	1	1.00	24	6	7620	SAL	-	-	182,880	-	182,880
										OPE	-	-	83,653	-	83,653
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
										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

**PIC100 - Position Budget Report**

**Energy Facility Siting**

2021-23 Biennium  
Budget Preparation

Cross Reference Number: 33000-400-01-00-00000  
Legislatively Adopted 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	-	-	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	3	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
9921231	UA C1156 AP	UTILITY AND ENERGY ANALYST 2	28	LF	1	1.00	24	2	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
9921232	UA C1156 AP	UTILITY AND ENERGY ANALYST 2	28	LF	1	1.00	24	2	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
<b>Total Salary</b>											-	-	2,330,628	-	2,330,628
<b>Total OPE</b>											-	-	1,074,979	-	1,074,979
<b>Total Personal Services</b>											-	-	<b>3,405,607</b>	-	<b>3,405,607</b>

**PIC100 - Position Budget Report**

**Director's Office**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 33000-500-01-00-00000  
Legislatively Adopted 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	10	7260	SAL	-	-	-	8,712	8,712
										OPE	-	-	-	5,353	5,353
0022005	MENN Z0871 AF	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	7584	SAL	-	-	182,016	-	182,016
										OPE	-	-	83,439	-	83,439
0033010	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	9	9196	SAL	-	-	220,704	-	220,704
										OPE	-	-	93,027	-	93,027
1921205	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
3013002	UA C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	6929	SAL	-	-	166,296	-	166,296
										OPE	-	-	79,545	-	79,545
3014001	MESN Z7006 AF	PRINCIPAL EXECUTIVE/MANAGER D	31X	PF	1	1.00	24	5	7220	SAL	-	-	173,280	-	173,280
										OPE	-	-	81,275	-	81,275
3300001	MEAH Z7014 HF	PRINCIPAL EXECUTIVE/MANAGER H	40X	PF	1	1.00	24	10	15175	SAL	-	-	364,200	-	364,200
										OPE	-	-	123,079	-	123,079
7010001	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	2	6883	SAL	-	-	165,192	-	165,192
										OPE	-	-	79,270	-	79,270
9212310	UA C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	2	5262	SAL	-	-	126,288	-	126,288
										OPE	-	-	69,630	-	69,630
9324009	UA C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	2	5459	SAL	-	-	131,016	-	131,016
										OPE	-	-	70,802	-	70,802
<b>Total Salary</b>											-	-	1,772,448	8,712	1,781,160
<b>Total OPE</b>											-	-	778,731	5,353	784,084
<b>Total Personal Services</b>											-	-	2,551,179	14,065	2,565,244

**PIC100 - Position Budget Report**

**Central Services**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000  
Legislatively Adopted 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	3	3031	SAL	-	-	72,744	-	72,744
										OPE	-	-	56,362	-	56,362
0009002	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	4675	SAL	-	-	112,200	-	112,200
										OPE	-	-	66,139	-	66,139
0010003	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	0.95	22.8	10	7260	SAL	-	-	165,528	-	165,528
										OPE	-	-	77,756	-	77,756
0010009	UA C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8994	SAL	-	-	215,856	-	215,856
										OPE	-	-	91,825	-	91,825
0010013	UA C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	10	4971	SAL	-	-	119,304	-	119,304
										OPE	-	-	67,900	-	67,900
0015001	UA C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	-	-	163,272	-	163,272
										OPE	-	-	78,794	-	78,794
0023001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0031004	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	10	7260	SAL	-	-	87,120	-	87,120
										OPE	-	-	40,757	-	40,757
0032001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	10144	SAL	-	-	243,456	-	243,456
										OPE	-	-	98,664	-	98,664
0032002	MESN Z7010 AF	PRINCIPAL EXECUTIVE/MANAGER F	35X	PF	1	1.00	24	10	11168	SAL	-	-	268,032	-	268,032
										OPE	-	-	104,754	-	104,754
0104001	UA C0212 AP	ACCOUNTING TECHNICIAN 3	19	PF	1	1.00	24	6	4119	SAL	-	-	98,856	-	98,856
										OPE	-	-	62,832	-	62,832
0436001	UA C0436 AP	PROCUREMENT & CONTRACT SPEC 1	23	PF	1	1.00	24	7	5206	SAL	-	-	124,944	-	124,944
										OPE	-	-	69,297	-	69,297
0512002	MMS X7008 IP	PRINCIPAL EXECUTIVE/MANAGER E	33X	PF	1	1.00	24	10	11728	SAL	-	-	281,472	-	281,472
										OPE	-	-	107,708	-	107,708
1215001	UA C1216 AP	ACCOUNTANT 2	23	PF	1	1.00	24	10	6004	SAL	-	-	144,096	-	144,096
										OPE	-	-	74,043	-	74,043
1218001	UA C1218 AP	ACCOUNTANT 4	30	PF	1	1.00	24	2	5721	SAL	-	-	137,304	-	137,304
										OPE	-	-	72,360	-	72,360
1244002	UA C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	7260	SAL	-	-	174,240	-	174,240

**PIC100 - Position Budget Report**

**Central Services**

**2021-23 Biennium  
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000  
Legislatively Adopted 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	-	-	81,512	-	81,512
1321001	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	5944	SAL	-	-	142,656	-	142,656
										OPE	-	-	73,686	-	73,686
1482001	UA C1484 IP	INFO SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	6803	SAL	-	-	163,272	-	163,272
										OPE	-	-	78,794	-	78,794
1485001	UA C1485 IP	INFO SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	7258	SAL	-	-	174,192	-	174,192
										OPE	-	-	81,501	-	81,501
1487001	UA C1487 IP	INFO SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	8994	SAL	-	-	215,856	-	215,856
										OPE	-	-	91,825	-	91,825
1921204	UA C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	2	4971	SAL	-	-	59,652	-	59,652
										OPE	-	-	33,949	-	33,949
9212303	UA C1487 IP	INFO SYSTEMS SPECIALIST 7	31	LF	1	1.00	24	2	6229	SAL	-	-	149,496	-	149,496
										OPE	-	-	75,381	-	75,381
9301001	UA C0438 AP	PROCUREMENT & CONTRACT SPEC 3	29	PF	1	1.00	24	6	6602	SAL	-	-	158,448	-	158,448
										OPE	-	-	77,599	-	77,599
9323002	UA C1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	8388	SAL	-	-	201,312	-	201,312
										OPE	-	-	88,221	-	88,221
<b>Total Salary</b>											-	-	<b>3,916,764</b>	-	<b>3,916,764</b>
<b>Total OPE</b>											-	-	<b>1,850,323</b>	-	<b>1,850,323</b>
<b>Total Personal Services</b>											-	-	<b>5,767,087</b>	-	<b>5,767,087</b>