



OREGON
DEPARTMENT OF
ENERGY

2023-25

Legislatively Adopted Budget



OREGON DEPARTMENT OF ENERGY

2023-25 Legislatively Adopted Budget

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CERTIFICATION

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

Oregon Department of Energy

550 Capital Street NE, Salem, OR 97301

AGENCY NAME

AGENCY ADDRESS



Director

JANINE BENNER

TITLE

HB 5016 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Dembrow

Joint Committee On Ways and Means

Action Date: 05/12/23

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 7 - Anderson, Dembrow, Frederick, Gelser Blouin, Hansell, Sollman, Steiner

Nays: 1 - Girod

Exc: 3 - Campos, Findley, Knopp

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 4 - Breese-Iverson, Cate, Lewis, Reschke

Prepared By: Sione Filimoehala, Department of Administrative Services

Reviewed By: April McDonald, Legislative Fiscal Office

Department of Energy

2023-25

Budget Summary*

| | 2021-23 Legislatively Approved Budget ⁽¹⁾ | 2023-25 Current Service Level | 2023-25 Committee Recommendation | Committee Change from 2021-23 Leg. Approved | |
|-------------------------------------|---|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ 107,145,789 | \$ 1,582,333 | \$ 10,218,011 | \$ (96,927,778) | (90.5%) |
| Lottery Funds Debt Service | \$ 3,022,570 | \$ 1,439,160 | \$ 1,439,160 | \$ (1,583,410) | (52.4%) |
| Other Funds Limited | \$ 89,319,041 | \$ 54,192,131 | \$ 75,998,614 | \$ (13,320,427) | (14.9%) |
| Other Funds Nonlimited | \$ 1,128,074 | \$ 1,126,131 | \$ 1,126,131 | \$ (1,943) | (0.2%) |
| Other Funds Debt Service Nonlimited | \$ 30,531,300 | \$ 28,230,578 | \$ 28,230,578 | \$ (2,300,722) | (7.5%) |
| Federal Funds Limited | \$ 3,562,705 | \$ 3,588,286 | \$ 4,191,188 | \$ 628,483 | 17.6% |
| Total | \$ 234,709,479 | \$ 90,158,619 | \$ 121,203,682 | \$ (113,505,797) | (48.4%) |

Position Summary

| | | | | |
|--------------------------------------|-------|-------|-------|------|
| Authorized Positions | 100 | 83 | 101 | 1 |
| Full-time Equivalent (FTE) positions | 94.82 | 81.50 | 95.04 | 0.22 |

⁽¹⁾ Includes adjustments through January 2023

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. In the 2023-25 biennium, ODOE will receive General Fund support for its Nuclear Safety and Emergency Preparedness program, matching funds for Grid Resilience grants, as well as reallocation of General Fund provided in the 2021-23 biennium for Wildfire Rebuilding grants.

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

Summary of Natural Resources Subcommittee Action

The Oregon Legislature created ODOE in 1975. ODOE’s mission is to lead Oregon to a safe, equitable, and sustainable energy future. The department accomplishes this mission by providing a central repository of energy data, information, and analysis; a venue for problem-solving Oregon’s energy challenges; energy education and technical assistance; regulation and oversight; and energy programs and activities. The

subcommittee recommended a budget for the 2023-25 biennium of \$121,203,682 total funds and 101 positions (95.04 FTE). The recommended budget is a 48.4 percent decrease from the 2021-23 Legislatively Approved Budget, which is largely attributable to one-time expenditures provided for multiple grant programs in the 2021-23 biennium.

Energy Planning and Innovation Division

The Energy Planning and Innovation Division develops state policy and goals relating to energy efficiency and renewable energy. The division includes three sections; Energy Efficiency and Conservation supports the advancement of energy efficiency standards and codes, and also provides analysis and technical assistance to improve energy efficiency in the public, residential, commercial, industrial, and agricultural sectors; Energy Technology and Policy focuses on renewable energy resources, utility planning, sustainable transportation, and climate change; and Northwest Power Conservation Council contains Oregon's two council members for the Northwest Power Conservation Council. The subcommittee recommended budget includes \$9,483,506 total funds and 26 positions (25.88 FTE) and includes the following packages:

Package 101, GIS Research Analyst. This package establishes one permanent full-time Research Analyst 3 position (0.88 FTE) to provide GIS expertise, develop visualizations, and manage GIS databases. The position is supported by a split of 34 percent Other Funds provided by the Energy Supplier Assessment and 66 percent Federal Funds from State Energy Program funds. The package provides \$64,109 Other Funds expenditure limitation and \$124,445 Federal Funds expenditure limitation.

Package 102, Energy Research Fund. This package provides \$250,000 Federal Funds expenditure limitation for the purpose of contracted work with external vendors, including research and analysis to complement and enhance agency capacity. Federal Funds to support the package are provided by the State Energy Program.

Energy Development Services Division

The Energy Development Services Division administers 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. At the end of the 2017 tax year, much of the department's energy tax credit and incentive programs had sunset or moved to other agencies. In the 2021-23 biennium, the Legislature added back new incentives and rebates into the Energy Development Services. Additionally, SELP continues to administer existing loans but is not currently issuing new loans. The subcommittee recommended budget includes \$88,735,393 total funds and 23 positions (18.40 FTE) and the following packages:

Package 202, Oregon Solar + Storage Rebate Program Limitation. The Oregon Solar + Storage Rebate Program and the Rooftop Solar Fund intended to support it, were established by House Bill 2618 (2019). The measure directed the department to provide rebates for the purchase, construction, or installation of solar electric systems, as well as paired solar and storage systems. Since establishment, the Legislature has appropriated a total of \$17 million General Fund to this program as deposits into the Rooftop Solar Fund. The program has a sunset date of

January 2, 2024, which provides the agency with six months in the 2023-25 biennium to continue delivering the remaining funds in the Rooftop Solar Fund. The positions currently supporting the program are limited duration and will expire at the end of the 2021-23 biennium.

This package provides \$2,448,354 in one-time Other Funds expenditure limitation and three limited duration positions (0.63 FTE) to administer the program. The limited duration establishments include a Business Operations Manager 2 and two Public Service Representative 4 positions. The agency's indirect costs associated with this package are included as a transfer to Administrative Services.

Package 204, Wildfire Rebuilding Program Extension. House Bill 5006 (2021) provided \$10.8 million General Fund to establish a new grant program incentivizing energy efficiency for 2020 wildfire survivors who are rebuilding and repairing structures destroyed or damaged in the 2020 wildfires. This package provides continuation of the three limited duration full-time positions (3.00 FTE) and one-time reappropriation of the unspent General Fund of \$5,849,582 to continue the delivery of this program in the 2023-25 biennium.

Package 205, Residential Heat Pump Program Limitation. Senate Bill 1536 (2022) established the Residential Heat Pump Program and the corresponding Residential Heat Pump Fund aimed at providing heat relief for Oregonians. The measure provided \$15 million in one-time General Fund for deposit into the Fund, as well as limited duration positions for program administration and expenditure limitation to provide grants and rebates for installation of heat pumps by landlords in rental homes. This package extends four limited duration positions (1.89 FTE) for administration of the Residential Heat Pump Program and provides one-time Other Funds expenditure limitation of \$11,378,025 to continue delivery of the grants and rebates. The agency's indirect costs associated with this package are included as a transfer to Administrative Services.

Package 206, Heat Pump Deployment Program Limitation. Senate Bill 1536 (2022) established the Heat Pump Deployment Program and the corresponding Heat Pump Deployment Fund aimed at providing heat relief for Oregonians. The measure provided \$10 million in one-time General Fund for deposit into the Fund, as well as limited duration positions for program administration and expenditure limitation to award grants to an eligible entity in each region of the state and each federally recognized Indian tribe in Oregon to facilitate heat pump installation and upgrades. This package extends the necessary limited duration positions (2.50 FTE) for administration of the Heat Pump Deployment Program in the 2023-25 biennium and provides one-time Other Funds expenditure limitation of \$7,326,149 to continue delivery of the grants. The agency's indirect costs associated with this package are included as a transfer to Administrative Services.

Package 801, LFO Analyst Adjustments. Oregon has the opportunity to benefit from a five-year, \$50 million formula grant allocation to prevent outages and enhance the resilience of the electric grid. The grant is made possible by the Infrastructure Investment and Jobs Act and is administered by the U.S. Department of Energy. The first two years of the Grid Resilience grant allocate approximately \$20 million for Oregon and this package provides \$2,786,096 General Fund on a one-time basis to meet the state match requirement. Additionally, the package establishes two permanent full-time positions (1.88 FTE), including a Fiscal Analyst 2 and a Program Analyst 3, for grant administration. The department received legislative approval to apply for the first year of the Grid Resilience grant in September 2022, and approval to apply for the second year of the grant in February 2023.

Nuclear Safety and Emergency Response Division

The Nuclear Safety and Energy Emergency Preparedness Division works to provide safe energy through oversight of nuclear waste cleanup activities at the Hanford nuclear site to ensure decisions regarding cleanup protect the Columbia River. The division also provides emergency preparedness for potential hazards including a nuclear reactor accident, the transport of radioactive materials through Oregon, the potential operation of Liquefied Natural Gas import terminals, and potential petroleum shortages. Any of these events could impact emergency and essential services. The division has also worked to develop the Oregon Fuel Action Plan, which will help ensure fuel is considered emergency and essential services and ensure access to fuel during a fuel shortage. The subcommittee recommended budget includes \$3,143,145 total funds and six positions (6.00 FTE).

Energy Facility Siting Division

The Energy Facility Siting Division (Facility Siting) works with energy facility developers and operating energy facilities to meet the state's energy needs by ensuring 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 (EFSC), 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. Facility Siting activities fall into the following categories: Large-Scale Energy Facility Siting; Monitoring; Federal Siting Coordination; and Energy Facility Siting Council. The subcommittee recommended budget includes \$6,226,254 total funds, 13 positions (12.88 FTE), and the following package:

Package 401, Facility Siting Positions. This package provides \$472,156 Other Funds expenditure limitation and establishes two full-time permanent positions (1.88 FTE), making permanent of a limited duration Utility and Energy Analyst 2 (1.00 FTE) and establishing a new Utility and Energy Analyst 3 (0.88 FTE) position. Positions provided by this package will support growth in state-jurisdictional energy projects; including support of compliance activities and providing capacity for facility application and amendment processing. Revenue to support the positions is supplied by siting fees and the Energy Supplier Assessment.

Administrative Services Division

The Administrative Services program area 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 budget includes \$13,615,384 total funds, 33 positions (31.88 FTE), and the following packages:

Package 202, Oregon Solar + Storage Rebate Program Limitation. This package includes a revenue transfer to the Administrative Services division to cover the agency's indirect costs associated with the package in other divisions.

Package 205, Residential Heat Pump Program Limitation. This package includes a revenue transfer to the Administrative Services division to cover the agency's indirect costs associated with the package in other divisions.

Package 206, Heat Pump Deployment Program Limitation. This package includes a revenue transfer to the Administrative Services division to cover the agency's indirect costs associated with the package in other divisions.

Package 451, Equity & External Engagement. This package provides \$117,690 Other Funds expenditure limitation, \$228,457 Federal Funds expenditure limitation, and establishes one permanent full-time Operations and Policy Analyst 3 (0.88 FTE) to support Environmental Justice requirements established in House Bill 4077 (2022); work associated with the federal Justice40 initiative to direct 40 percent of federal climate action grant funding to disadvantaged communities; and the efforts of the Department to effectively engage with environmental justice communities. The revenue sources supporting the position include 34 percent Other Funds from the Energy Supplier Assessment and 66 percent Federal Funds from the State Energy Program grant made possible by the Infrastructure Investment and Jobs Act. The agency's indirect costs associated with this package are included as an administrative transfer.

Summary of Performance Measure Action

See attached Legislatively Adopted 2023-25 Key Performance Measures form.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Energy
Sione Filimoehala – 971-707-8779

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|----------------|---------------|---------------|---------------|---------------|------------|-----------------|-----|-------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| 2021-23 Legislatively Approved Budget at Jan 2023 * | \$ 107,145,789 | \$ 3,022,570 | \$ 89,319,041 | \$ 31,659,374 | \$ 3,562,705 | \$ - | \$ 234,709,479 | 100 | 94.82 |
| 2023-25 Current Service Level (CSL)* | \$ 1,582,333 | \$ 1,439,160 | \$ 54,192,131 | \$ 29,356,709 | \$ 3,588,286 | \$ - | \$ 90,158,619 | 83 | 81.50 |
| SUBCOMMITTEE ADJUSTMENTS (from CSL) | | | | | | | | | |
| SCR 100 - Energy Planning and Innovation | | | | | | | | | |
| Package 101: GIS Research Analyst | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 59,546 | \$ - | \$ 115,588 | \$ - | \$ 175,134 | 1 | 0.88 |
| Services and Supplies | \$ - | \$ - | \$ 4,563 | \$ - | \$ 8,857 | \$ - | \$ 13,420 | | |
| Package 102: Energy Research Fund | | | | | | | | | |
| Services and Supplies | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 | | |
| SCR 200 - Energy Development Services | | | | | | | | | |
| Package 202: Oregon Solar + Storage Rebate Program | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 113,961 | \$ - | \$ - | \$ - | \$ 113,961 | 3 | 0.63 |
| Services and Supplies | \$ - | \$ - | \$ 7,533 | \$ - | \$ - | \$ - | \$ 7,533 | | |
| Special Payments | \$ - | \$ - | \$ 2,326,860 | \$ - | \$ - | \$ - | \$ 2,326,860 | | |
| Package 204: Wildfire Rebuilding Program Extension | | | | | | | | | |
| Personal Services | \$ 584,803 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 584,803 | 3 | 3.00 |
| Services and Supplies | \$ 286,798 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 286,798 | | |
| Special Payments | \$ 4,977,981 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,977,981 | | |
| Package 205: Residential Heat Pump Program Limitation | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 384,015 | \$ - | \$ - | \$ - | \$ 384,015 | 4 | 1.89 |
| Services and Supplies | \$ - | \$ - | \$ 24,903 | \$ - | \$ - | \$ - | \$ 24,903 | | |
| Special Payments | \$ - | \$ - | \$ 10,969,107 | \$ - | \$ - | \$ - | \$ 10,969,107 | | |
| Package 206: Heat Pump Deployment Program Limitation | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 523,702 | \$ - | \$ - | \$ - | \$ 523,702 | 2 | 2.50 |
| Services and Supplies | \$ - | \$ - | \$ 29,412 | \$ - | \$ - | \$ - | \$ 29,412 | | |
| Special Payments | \$ - | \$ - | \$ 6,773,035 | \$ - | \$ - | \$ - | \$ 6,773,035 | | |
| Package 801: LFO Analyst Adjustments | | | | | | | | | |
| Personal Services | \$ 402,239 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 402,239 | 2 | 1.88 |
| Services and Supplies | \$ 2,383,857 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,383,857 | | |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|---------------|---------------|---------------|---------------|---------------|------------|-----------------|-------|-------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| SCR 400 - Energy Facility Siting | | | | | | | | | |
| Package 401: Facility Siting Positions | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 435,096 | \$ - | \$ - | \$ - | \$ 435,096 | 2 | 1.88 |
| Services and Supplies | \$ - | \$ - | \$ 37,060 | \$ - | \$ - | \$ - | \$ 37,060 | | |
| SCR 500 - Administrative Services | | | | | | | | | |
| Package 451: Equity and External Engagement | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 69,546 | \$ - | \$ 134,733 | \$ - | \$ 204,279 | 1 | 0.88 |
| Services and Supplies | \$ - | \$ - | \$ 48,144 | \$ - | \$ 93,724 | \$ - | \$ 141,868 | | |
| TOTAL ADJUSTMENTS | \$ 8,635,678 | \$ - | \$ 21,806,483 | \$ - | \$ 602,902 | \$ - | \$ 31,045,063 | 18 | 13.54 |
| SUBCOMMITTEE RECOMMENDATION * | \$ 10,218,011 | \$ 1,439,160 | \$ 75,998,614 | \$ 29,356,709 | \$ 4,191,188 | \$ - | \$ 121,203,682 | 101 | 95.04 |
| % Change from 2021-23 Leg Approved Budget | (90.5%) | (52.4%) | (14.9%) | (7.3%) | 17.6% | 0.0% | (48.4%) | 1.0% | 0.2% |
| % Change from 2023-25 Current Service Level | 545.8% | 0.0% | 40.2% | 0.0% | 16.8% | 0.0% | 34.4% | 21.7% | 16.6% |

*Excludes Capital Construction Expenditures

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/19/2023 12:35:04 PM

Agency: Department of Energy

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 2024 | Target 2025 |
|---|---|----------------|----------------------|-------------|-------------|
| 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 | 68.10% | 90% | 90% |
| | b) Accuracy | | 66.30% | 90% | 90% |
| | c) Helpfulness | | 74.70% | 90% | 90% |
| | d) Expertise | | 77% | 90% | 90% |
| | e) Availability of Information | | 61.30% | 90% | 90% |
| | f) Overall | | 67.80% | 90% | 90% |
| 2. ZERO EMISSION VEHICLE ADOPTION IN OREGON - Total ZEV registrations in the light-duty vehicle sector | | Approved | 46,664 | 250,000 | 250,000 |
| 3. APPLICATION PROCESSING - Percent of Energy Facility Siting applications reviewed and approved within administrative or statutory deadlines. | | Approved | 100% | 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 | 34.500 | 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 | 0.325 | 0.151 | 0.151 |
| | b) Greenhouse gas emissions per unit of electricity generated in Oregon. | | 0.147 | 0.151 | 0.151 |
| | c) Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon. | | 58.360 | 35.700 | 35.700 |
| 6. TRANSPORTATION FUELS USED IN OREGON - Percentage of petroleum vs non-petroleum fuels used for on road transportation in Oregon | | Approved | 9.50% | 45% | 45% |
| 7. HOME ENERGY SCORING - Percent of Oregon population receiving a state authorized home energy score. | | Approved | 8,271 | 8,500 | 8,500 |

LFO Recommendation:

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, as presented.

HB 3630 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Dembrow

Joint Committee On Ways and Means

Action Date: 06/09/23

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 8 - Campos, Dembrow, Findley, Frederick, Gelsner Blouin, Knopp, Sollman, Steiner

Nays: 2 - Anderson, Hansell

Exc: 1 - Girod

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 4 - Breese-Iverson, Cate, Lewis, Reschke

Prepared By: Sione Filimoehala, Department of Administrative Services

Reviewed By: April McDonald, Legislative Fiscal Office

Department of Energy

2023-25

Budget Summary

| | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Committee Recommendation | Committee Change from 2021-23 Leg. Approved | |
|-----------------------|--|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| General Fund | \$ - | \$ - | \$ 4,641,112 | \$ 4,641,112 | 100.0% |
| Federal Funds Limited | \$ - | \$ - | \$ 48,859 | \$ 48,859 | 100.0% |
| Total | \$ - | \$ - | \$ 4,689,971 | \$ 4,689,971 | 100.0% |

Position Summary

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 6 | 6 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 5.40 | 5.40 |

Summary of Revenue Changes

House Bill 3630 appropriates \$4,641,112 General Fund and increases Federal Funds expenditure limitation by \$48,859 in the 2023-25 biennium for development of a State Energy Strategy, county energy resilience planning, development of a whole-home energy savings program, and for community capacity building.

Summary of Natural Resources Subcommittee Action

House Bill 3630 contains a variety of provisions related to programs administered by the Oregon Department of Energy (ODOE). Overall, the bill provides \$4.6 million General Fund, \$48,859 Federal Funds expenditure limitation, and establishment of six positions (5.40 FTE). ODOE anticipates receiving \$57 million in federal funding for the High Efficiency Electric Home Rebate program, which provides rebates for purchase and installation of qualifying electrification projects in low- and moderate-income households; and \$57 million for the Home Energy Performance-Based, Whole-House Rebates program, to support performance-based rebates for residential energy efficiency retrofits. Federal guidance has not yet been received and the start date for the funding is yet unknown. ODOE will need to return to the Emergency Board or a subsequent legislative session to seek Federal Funds expenditure limitation once funding and guidance is made available.

First, the bill provides \$402,385 General Fund for the establishment of a program to provide assistance related to energy projects and activities to environmental justice communities. The Department must provide, at a minimum, information regarding funding resources, technical assistance, and other support that may be available. One permanent full-time Operations and Policy Analyst 3 (1.00 FTE) is established in the Administrative Services division, which would serve as a community navigator providing outreach to environmental justice communities and connect local governments, tribal governments, and community-based organizations with these communities and the technical and financial energy resources needed.

Second, the bill provides \$1,606,150 General Fund and establishes one permanent full-time Research Analyst 3 position (0.88 FTE) and one limited duration Project Manager 3 position (0.88 FTE) in the Energy Development Services division for the development and periodic update of a comprehensive state energy strategy that identifies optimized pathways to achieving the state's energy policy objectives. ODOE is directed to engage with stakeholders and may convene an advisory work group to inform this engagement work and development of the state energy strategy. ODOE is to submit a report on the state energy strategy to the Governor and the appropriate interim committees of the Legislative Assembly no later than November 1, 2025.

Third, the bill appropriates \$2,103,327 General Fund and establishes one limited duration Program Analyst 3 position (0.88 FTE) in the Energy Development Services division to establish a program to award grants of up to \$50,000 to each county to cover the costs of developing energy resilience plans. ODOE is to report on the program, and opportunities to incorporate county plans into the state energy resilience plan, to the interim committees of the Legislative Assembly related to energy no later than September 15, 2025. The grant program sunsets January 2, 2026.

Finally, the bill appropriates \$529,250 General Fund, increases Federal Funds expenditure limitation by \$48,859, and establishes one permanent full-time Program Analyst 3 (0.88 FTE) and one permanent full-time Operations and Policy Analyst 2 position (0.88 FTE) in the Energy Development Services division to create a resource that provides information, technical assistance, and assistance in identifying contractors and financing options related to available energy efficiency incentives and programs. ODOE is to coordinate information and data exchanges between different energy and government entities as needed. ODOE may contract with a nonprofit to develop the resource.

For all General Fund positions included in this bill, expenses include indirect costs equivalent to 49.7 percent of Personal Services costs. This rate is negotiated biennially with federal partner agencies and costs included here reflect the indirect rate for the 2021-23 biennium, not the rate for the 2023-25 biennium, as it is not yet negotiated.

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Department of Energy
Sione Filimoehala -- 971-707-8779

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS |
|--|--------------|---------------|-------------|------------|---------------|------------|-----------------|-----|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | |
| <u>SUBCOMMITTEE ADJUSTMENTS (from CSL)</u> | | | | | | | | |
| SCR 200 - Energy Development Services | | | | | | | | |
| Personal Services | \$ 917,507 | \$ - | \$ - | \$ - | \$ 48,859 | \$ - | 966,366 | 5 |
| Services and Supplies | \$ 1,321,220 | \$ - | \$ - | \$ - | \$ - | \$ - | 1,321,220 | |
| Special Payments | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | 2,000,000 | |
| SCR 500 - Administrative Services | | | | | | | | |
| Personal Services | \$ 232,440 | \$ - | \$ - | \$ - | \$ - | \$ - | 232,440 | 1 |
| Services and Supplies | \$ 169,945 | \$ - | \$ - | \$ - | \$ - | \$ - | 169,945 | |
| TOTAL ADJUSTMENTS | \$ 4,641,112 | \$ - | \$ - | \$ - | \$ 48,859 | \$ - | 4,689,971 | 6 |
| SUBCOMMITTEE RECOMMENDATION | \$ 4,641,112 | \$ - | \$ - | \$ - | \$ 48,859 | \$ - | 4,689,971 | 6 |

HB 3409 C BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Lieber

Senate Committee On Rules

Action Date: 06/21/23

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

Senate Vote

Yeas: 3 - Lieber, Manning Jr, Steiner

Nays: 1 - Knopp

Exc: 1 - Hansell

Prepared By: Adam Crawford, Department of Administrative Services

Reviewed By: April McDonald, Legislative Fiscal Office

Department of Energy

2023-25

Department of Land Conservation and Development

2023-25

Oregon Watershed Enhancement Board

2023-25

Department of Consumer and Business Services

2023-25

Department of Environmental Quality

2023-25

Department of Forestry

2023-25

Department of Human Services

2023-25

Oregon Health Authority

2023-25

This summary has not been adopted or officially endorsed by action of the committee.

HB 3409 C BUDGET REPORT and MEASURE SUMMARY

**Higher Education Coordinating Commission
2023-25**

**Department of Administrative Services
2023-25**

Budget Summary

| | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Committee Recommendation | Committee Change from 2021-23 Leg. Approved | |
|--|--|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| Oregon Department of Energy | | | | | |
| General Fund | \$ - | \$ - | \$ 9,810,308 | \$ 9,810,308 | 100.0% |
| Other Funds Limited | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 | 100.0% |
| Total | \$ - | \$ - | \$ 11,810,308 | \$ 11,810,308 | 100.0% |
| Department of Land Conservation and Development | | | | | |
| General Fund | \$ - | \$ - | \$ 7,740,433 | \$ 7,740,433 | 100.0% |
| Total | \$ - | \$ - | \$ 7,740,433 | \$ 7,740,433 | 100.0% |
| Oregon Department of Human Services | | | | | |
| General Fund | \$ - | \$ - | \$ 10,187,615 | \$ 10,187,615 | 100.0% |
| Federal Funds Limited | \$ - | \$ - | \$ 125,081 | \$ 125,081 | 100.0% |
| Total | \$ - | \$ - | \$ 10,312,696 | \$ 10,312,696 | 100.0% |
| Oregon Health Authority | | | | | |
| General Fund | \$ - | \$ - | \$ 387,671 | \$ 387,671 | 100.0% |
| Total | \$ - | \$ - | \$ 387,671 | \$ 387,671 | 100.0% |
| Oregon Watershed Enhancement Board | | | | | |
| General Fund | \$ - | \$ - | \$ 10,000,000 | \$ 10,000,000 | 100.0% |
| Other Funds Limited | \$ - | \$ - | \$ 10,000,000 | \$ 10,000,000 | 100.0% |
| Total | \$ - | \$ - | \$ 20,000,000 | \$ 20,000,000 | 100.0% |
| Department of Consumer and Business Services | | | | | |
| Other Funds Limited | \$ - | \$ - | \$ 756,051 | \$ 756,051 | 100.0% |
| Total | \$ - | \$ - | \$ 756,051 | \$ 756,051 | 100.0% |
| Department of Environmental Quality | | | | | |
| General Fund | \$ - | \$ - | \$ 3,376,770 | \$ 3,376,770 | 100.0% |
| Other Funds Limited | \$ - | \$ - | \$ 3,000,000 | \$ 3,000,000 | 100.0% |
| Total | \$ - | \$ - | \$ 6,376,770 | \$ 6,376,770 | 100.0% |

Budget Summary* (continued)

| | 2021-23 Legislatively Approved Budget | 2023-25 Current Service Level | 2023-25 Committee Recommendation | Committee Change from 2021-23 Leg. Approved | |
|---|--|----------------------------------|-------------------------------------|--|----------|
| | | | | \$ Change | % Change |
| Oregon Department of Forestry | | | | | |
| General Fund | \$ - | \$ - | \$ 516,248 | \$ 516,248 | 100.0% |
| Other Funds Limited | \$ - | \$ - | \$ 90,000 | \$ 90,000 | 100.0% |
| Total | \$ - | \$ - | \$ 606,248 | \$ 606,248 | 100.0% |
| Higher Education Coordinating Commission | | | | | |
| General Fund | \$ - | \$ - | \$ 3,000,000 | \$ 3,000,000 | 100.0% |
| Total | \$ - | \$ - | \$ 3,000,000 | \$ 3,000,000 | 100.0% |
| Department of Administrative Services | | | | | |
| Other Funds Limited | \$ - | \$ - | \$ 669,112 | \$ 669,112 | 100.0% |
| Total | \$ - | \$ - | \$ 669,112 | \$ 669,112 | 100.0% |

Position Summary

Oregon Department of Energy

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 12 | 12 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 9.55 | 9.55 |

Department of Land Conservation and Development

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 5 | 5 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 4.01 | 4.01 |

Oregon Department of Human Services

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 2 | 2 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 1.50 | 1.50 |

Oregon Health Authority

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 2 | 2 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 1.50 | 1.50 |

Position Summary (continued)

Oregon Watershed Enhancement Board

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 1 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.88 | 0.88 |

Department of Consumer and Business Services

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 2 | 2 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 1.76 | 1.76 |

Department of Environmental Quality

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 3 | 3 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 1.88 | 1.88 |

Oregon Department of Forestry

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 2 | 2 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 1.75 | 1.75 |

Higher Education Coordinating Commission

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

Department of Administrative Services

| | | | | |
|--------------------------------------|------|------|------|------|
| Authorized Positions | 0 | 0 | 1 | 1 |
| Full-time Equivalent (FTE) positions | 0.00 | 0.00 | 0.88 | 0.88 |

Summary of Revenue Changes

House Bill 3409 provides funding to 10 different agencies to fulfill the statutory direction of the measure, the agencies include: the Oregon Department of Energy (ODOE), Department of Land Conservation and Development (DLCD), Oregon Department of Human Services (ODHS), Oregon Health Authority (OHA), Oregon Watershed Enhancement Board (OWEB), Department of Consumer and Business Services (DCBS), Department of Environmental Quality (DEQ), Oregon Department of Forestry (ODF), Higher Education Coordinating Commission (HECC), and the Department of Administrative Services (DAS). Across all agencies, the measure appropriates \$45,019,045 General Fund, increases Other Funds expenditure limitation by \$16,515,163, and increases Federal Funds expenditure limitation by \$125,081.

This measure also authorizes the Environmental Quality Commission to establish a fee by rule that will be paid by community climate investment entities - or nonprofit organizations entered into an agreement with DEQ to implement projects supported by community climate investment funds.

Summary of Senate Rules Committee Action

The measure makes a series of statutory adjustments to Oregon laws related to climate. Those changes are broken out by topic area, with any associated agency fiscal impact above minimal discussed below.

Designated state agency programs for energy efficiency in buildings

This portion of the measure provides Legislative Assembly findings and declarations for goals for the state related to heat pumps, including that the agencies of the executive branch of state government lead by example by acquiring, installing, and using heat pump technologies.

The measure directs ODOE to report to the Governor and an interim committee of the Legislative Assembly related to the environment by September 15 of each odd-numbered year, starting in 2025, on the rate of adoption of heat pump technologies in Oregon and progress the state is making in achieving greenhouse gas emissions reduction goals. ODOE is to collaborate with various agencies to reduce barriers to home energy efficiency and resilience by providing technical assistance and training to build capacity in developers, builders, community-based organizations, homeowners, and tenants to conduct renovations and installations of energy efficient technologies.

The measure also establishes the Energy Efficient Technologies Information and Training Fund. Moneys in the fund may be invested and are continuously appropriated to ODOE for implementation of this measure, including administrative costs of up to 10 percent of the average quarterly balance of the fund.

Oregon Department of Energy

The measure includes a General Fund appropriation of \$2 million for deposit into the Energy Efficient Technologies Information and Training Fund, and a commensurate increase in Other Funds expenditure limitation for ODOE. The estimated cost for ODOE to implement the measure is \$525,467 General Fund in the 2023-25 biennium, and \$671,389 in the 2025-27 biennium. Funding for the Department supports two new permanent, full-time positions, including an Operations and Policy Analyst 2 (0.63 FTE) to assess heat pump data, existing programs, and policy options, and work on external communications; and a Program Analyst 3 (0.88 FTE) to administer the workforce training and education program. In the 2023-25 biennium, General Fund costs include \$324,688 for personal services and \$200,779 for services and supplies.

Energy Efficiency in Buildings

This portion of the measure requires DCBS to consult with the Department's advisory boards and committees and work with ODOE to specify energy efficiency goals for new residential and commercial construction with an aim to achieve at least a 60 percent reduction in annual energy consumption by 2030, from standards specified in building and specialty codes that were in effect in 2006. DCBS is to report to an interim committee of the Legislative Assembly related to the environment by December 31 of every third year, starting in 2023, on progress and options to achieve goals. DCBS is to update the Reach Code through rule making to show progress toward the goals each time the Department updates the statewide building code and applicable specialty codes.

The Department is also required to report to an interim committee of the Legislative Assembly related to the environment by December 31, 2024, on findings and recommendations regarding options for reducing greenhouse gas emissions resulting from building materials.

Department of Consumer and Business Services

The bill increases Other Funds expenditure limitation for DCBS by \$756,051 in the 2023-25 biennium, with anticipated Other Funds costs of \$835,691 in the 2025-27 biennium. In the 2023-25 biennium, this includes \$683,357 for personal services and \$72,694 for services and supplies. Other Funds revenues are derived from building code division fees; it is not clear if this measure would require an increase in fees or if the Department has sufficient reserves to pay for position costs in the short term.

The funding for DCBS supports two full-time permanent positions, an Operations and Policy Analyst 4 and a Professional Engineer 2 (both 0.88 FTE) to serve as subject matter experts on energy efficiency and the building code.

Energy performance standards for covered commercial buildings

This portion of the measure directs ODOE, in consultation with DCBS, to adopt rules to specify an energy performance standard for covered commercial buildings by December 31, 2024. ODOE is to create a database of eligible building owners and covered commercial buildings that are subject to the requirements based on records the Department obtains from each county assessor and on other information available to the Department.

The measure outlines various other requirements and timelines, including:

- By December 31, 2024, ODOE is to establish requirements and standards for data provisioned by eligible building owners of tier 2 buildings, which includes multi-family residential buildings, hospitals, schools, dormitories, or university buildings over 35,000 square feet, or hotels, motels, and nonresidential use buildings between 20,000 and 35,000 square feet, which will enable ODOE to establish a benchmark for energy use in, and greenhouse gas emissions from, tier 2 buildings.
- By January 15, 2025, and by the same date every year after until 2035, ODOE is to report to the Governor and to Committees of the Legislative Assembly related to the environment concerning the implementation of the energy performance standard.

- By July 1, 2025:
 - Owners of tier 1 buildings, which includes hotels, motels, and nonresidential use buildings in which the gross floor area equals or exceeds 35,000 square feet- must be notified of energy performance standard requirements.
 - ODOE is to notify eligible building owners of tier 2 buildings of the requirements and standards the Department adopts for data reporting.
 - ODOE is to establish an advisory committee to identify and evaluate the financial and nonfinancial implications of establishing and implementing an energy performance standard for tier 2 buildings.
- By September 30, 2026, and by the same date every two years after, ODOE is to report to an interim Committee of the Legislative Assembly related to energy on the operations and results of the incentive program discussed below.
- Starting in 2028, eligible tier 1 building owners must comply with the energy performance standard, with compliance timing based on building square footage. Owners of eligible tier 1 buildings are to report to ODOE concerning compliance with the energy performance standard every five years.
- By July 1, 2028, and by July 1 every five years following, an eligible building owner of a tier 2 building must provide ODOE with data the department requires.
- By July 1, 2029:
 - ODOE is to update the energy performance standard.
 - ODOE must evaluate and use the data the Department receives from eligible building owners of tier 2 buildings to calculate average energy use in, and average greenhouse gas emissions from, each of the categories of tier 2 buildings that exist in this state.
- By October 1, 2030, ODOE is to report to the Governor and an interim Committee of the Legislative Assembly related to energy, with recommendations on a cost-effective energy performance standard for tier 2 buildings.

Additional tier 1 requirements

ODOE is to provide a support program to eligible building owners of covered commercial buildings including information and periodic training, technical assistance, and other efforts to assist eligible building owners to comply with the energy performance standard, applicable energy use intensity targets, and reporting requirements. ODOE may impose civil penalties for noncompliance. Civil penalties are to be deposited into the State Department of Energy Account and used to administer ODOE's energy efficiency programs. ODOE is to establish a rules advisory committee and conduct rulemaking around this program.

Additional tier 2 requirements

ODOE is to cooperate with the Department of Education (ODE) to establish a requirement to provide the data in a manner that minimizes costs to schools and avoids duplication with ODE's school facility assessments.

Incentives

ODOE is to establish by rule a program to pay incentives to eligible building owners that implement energy performance standards for covered commercial buildings before implementation is mandatory. An owner of a tier 2 building may receive an incentive payment of 35 cents per square foot of the covered commercial building if reporting that is required by July 1, 2028 is completed early. Owners of a tier 1 building may receive an incentive payment of 85 cents per square foot of the covered commercial building, for meeting the energy performance standard, or ANSI/ASHRAE/IES Standard 100, early, or voluntarily. ODOE may authorize additional incentive payments to an eligible building owner that owns a tier 2 multifamily residential building and enters into a binding agreement not to displace tenants from the multifamily residential building if funds are available. ODOE may contract with an entity to administer incentive payments to eligible building owners for early compliance with the energy performance standard.

Oregon Department of Energy

The bill provides ODOE \$3 million General Fund in the 2023-25 biennium for administrative costs. The measure also includes a \$2 million General Fund appropriation for ODOE to provide incentive payments.

The funding for ODOE supports six new permanent, full-time positions, at a total cost of \$1,050,220 for personal services and \$582,640 for services and supplies in the 2023-25 biennium. These positions include:

- One Compliance and Regulatory Supervisor 2 (0.88 FTE) to manage the program.
- Two Program Analyst 3 positions (one at 0.88 FTE and one at 0.63 FTE), with one working on tier 1 buildings and one on tier 2 buildings, including tracking buildings, reporting, and notifications.
- One Operations and Policy Analyst 3 (0.88 FTE) to design and implement the incentive programs.
- One Public Service Representative 4 (0.63 FTE) to provide trainings and work with building owners.

- One Information Systems Specialist 7 (0.88 FTE) to manage the building data and database.

Additional costs included in the measure are an estimated \$1 million in the 2023-25 biennium for development of a database, based on costs other states have incurred to develop a similar database, though costs could vary if a commercial solution is available. Ongoing maintenance costs of the database are indeterminate. The measure also includes one-time costs of \$250,000 for building energy data analysis to help establish targets, as well as \$50,000 per year for the first three years of the program for community engagement costs.

Additionally, it should be noted that while General Fund is the assumed source of funding for this program, the Department may be able to phase out General Fund in future biennia based on civil penalty revenue received under this measure.

State agencies to conduct assessment of energy use

This portion of the measure directs DAS, in cooperation with ODOE, to develop a methodology and work plan for state agencies to implement a comprehensive assessment of energy use and greenhouse gas emissions of state-owned buildings. The assessments must examine and quantify each building's greenhouse gas emissions, using existing data when possible. DAS is directed to create a searchable and modifiable database with the data collected from assessments, which is to be used by state agencies as baseline data for planning energy use reduction and greenhouse gas emissions reduction targets in capital projects.

DAS, in collaboration with ODOE and DEQ, is to oversee all capital projects with a contract price of over \$1 million in which a state agency constructs or performs a major renovation on a state building. DAS is to develop and implement guidelines for sustainable design for these projects and provide guidance and technical expertise to each state agency with respect to construction methods, materials, energy conservation measures, greenhouse gas emissions reduction methods, green building construction and renovation, and other techniques to aid in achieving the state's green building, energy efficiency and greenhouse gas emissions reduction goals. State agencies are to report to DAS regularly regarding progress on a capital project described.

The measure also directs the Department of Justice (DOJ) to modify model rules regarding energy savings performance contracts to be consistent with this measure; and requires agencies to retain 100 percent of the net savings after any project debt service, instead of 50 percent, with all savings deposited in a revolving fund administered by the agency instead of half going to the General Fund.

Department of Administrative Services

The bill provides DAS a total of \$669,612 Other Funds expenditure limitation in the 2023-25 biennium, with anticipated costs of \$251,789 Other Funds in the 2025-27 biennium. In the 2023-25 biennium, this includes \$189,034 for personal services and \$480,078 for services and supplies. Other Funds are derived from an assessment on state agencies, so some funds originate as General Fund.

DAS estimates the cost of conducting a full facility condition assessment of its portfolio is \$750,000, with the sustainability portions making up approximately \$225,000 of this amount. The state greenhouse gas assessments could be completed as part of overall building facility condition assessments performed by a contractor. These assessments are periodically conducted for the state-owned buildings. Currently, the state owns over 1,500 buildings, with buildings over 25,000 square feet making up 75 percent of the state building portfolio square footage. However, DAS notes that there is not currently sufficient funding to conduct full facility condition assessments in the Department's budget.

The bill provides DAS one-time Other Funds expenditure limitation of \$250,000 to develop sustainable design guidelines.

To perform work related to this measure, funding in the bill supports one Operations and Policy Analyst 4 (0.88 FTE) to manage an assessment contract, coordinate data entry, and provide design and construction assistance to agencies. DAS anticipates no costs related to creation of a database for assessment data, since similar work is already in progress.

Other agencies

Depending on the scope and timeline of the assessment and reporting process developed by DAS, state agencies which own their own buildings may require additional staff resources, or funding if a private contractor is used to complete assessments. This could particularly impact agencies with substantial building portfolios.

Community green infrastructure grant program

This portion of the measure establishes the Community Green Infrastructure Grant Program, which is to be administered by DLCD for the purpose of awarding grants to offset the cost of planning and developing community green infrastructure projects or green infrastructure economic development projects, developing and supporting native seed banks or native plant nurseries, and for implementing green infrastructure master plans.

The measure requires DLCD to enter into an intergovernmental agreement with ODF for assistance with the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, or technical advice or feedback on the grant review process. In addition, the measure requires DLCD to enter into an intergovernmental agreement with the Oregon Department of Transportation for technical advice concerning state transportation facilities and rights of way as they relate to the design and implementation of the program, acquiring and administering federal funding related to green infrastructure projects, and technical advice or feedback on the grant review process.

The measure permits DLCD to appoint an Advisory Committee on Community Green Infrastructure Investments to provide consultation on the implementation of the grant program. No later than September 15 of each even-numbered year, the Advisory Committee is to submit a report on the implementation of the program to the appropriate interim Committee of the Legislative Assembly.

The measure establishes the Community Green Infrastructure Fund with moneys in the fund continuously appropriated to DLCD to award grants, with 30 percent for grants for planning and developing green infrastructure economic development projects, 40 percent for grants to entities or projects located in green infrastructure improvement zones, and 30 percent for grants for entities or projects in tribal, rural, remote, or coastal communities. None of the funds are allocated for administration of the grant program. The measure appropriates \$6.5 million General Fund for grants. The Legislative Fiscal Office notes that \$6.5 million Other Funds expenditure limitation will be added to SB 5506 (2023), as well as designating the General Fund appropriated to be deposited in the Community Green Infrastructure Fund, which will allow moneys to be expended in future biennia.

In addition, the measure requires ODF to acquire and maintain a statewide urban tree canopy assessment tool that provides geospatial mapping and make it available on a website maintained by the Department. Lastly, the measure requires ODF to develop and implement a program to provide technical and financial assistance to public bodies, tribal governments, watershed councils, and community-based organizations for planning, responding to, and recovering damage to habitats and urban tree canopies due to pests, diseases, or other natural or human-created conditions that lead to loss of tree canopy.

Department of Land Conservation and Development

In addition to the \$6.5 million General Fund appropriation to DLCD for grants, the measure appropriates \$768,741 General Fund to DLCD in the 2023-25 biennium. The grant funding provided by this measure is a one-time appropriation and if all grant funding is not disbursed in the 2023-25 biennium, DLCD will need to return and request ongoing position authority and expenditure limitation for the 2025-27 biennium.

The funding supports personal services costs of \$626,684 for four new limited duration full-time positions, including one Planner 4 (0.88 FTE) to design and manage the program; an Administrative Specialist 2 (0.75 FTE) to coordinate grants; a Procurement and Contracts Specialist 1 (0.75 FTE) to fulfill grant requirements; and an Accountant 1 (0.75 FTE) to track payments and expenditures. Services and supplies costs are \$142,057 General Fund, which includes position-related expenses as well as legal costs and resources to support the Advisory Committee.

Department of Forestry

The measure provides ODF \$516,248 General Fund for two permanent positions (1.75 FTE) and associated costs for the development and implementation of the technical and financial assistance program in the 2023-25 biennium. The 2023-25 costs include \$362,008 for personal services and \$64,240 for services and supplies, as well as \$90,000 in special payments will be transferred to the ODF Motor Pool for purchase of two vehicles. ODF will also need \$90,000 Other Funds expenditure limitation to expend this General Fund as Other Funds once transferred.

The bill establishes two Natural Resource Specialist 3 positions, which will increase capacity for community assistance activities and to provide program coordination, work with tribal governments, and provide outreach and technical assistance to the federally recognized tribes in Oregon, and will help define and identify the specific locations for increased green infrastructure. ODF notes that the agency will provide a vehicle to each position for in-state travel to meet the requirements of the measure. Although the measure requires the program include

financial assistance as well as technical assistance, that financial assistance is not defined by the measure, nor is the amount or source of that funding identified.

Funding for the initial purchase, setup, and refinement of the urban tree canopy assessment tool can be absorbed within existing efforts surrounding environmental equity mapping which is funded through a federal United States Forest Service grant at ODF. Federal funding is allocated on an annual basis and may not be available in perpetuity.

College of Forestry, Oregon State University: low carbon fuels from woody biomass residues

This portion of the measure directs the College of Forestry at Oregon State University (OSU) in collaboration with DEQ and ODF to conduct research to develop methodologies and data necessary to establish fuel pathways for low carbon fuels derived from woody biomass residues from forestry operations. The College of Forestry is to report to the interim Committees of the Legislative Assembly related to natural resources no later than July 31, 2025.

Regarding the state forests, the measure permits ODF to establish a forestry renewable woody biomass conversion program to market, register, transfer or sell forestry woody biomass conversion offtakes, in order to secure the greatest permanent value of the lands for the state.

Higher Education Coordinating Commission

The measure appropriates \$3 million General Fund to HECC for distribution to the College of Forestry at OSU. These funds would be used to conduct the research directed under this measure in the 2023-25 biennium, in order to report to the Legislature on topics including progress in establishing fuel pathways and carbon intensity values for low carbon fuels derived from woody biomass residues from forestry operations; and the impact of converting woody biomass residues to low carbon fuels on greenhouse gas and black carbon emissions, snowpack in the Cascade Mountains, water quality and drought, and wildfire.

OSU anticipates these funds would be used to support 15 positions representing a variety of areas of study, including six faculty (totaling 0.77 FTE), eight graduate students (totaling 4.00 FTE), and one post-doctoral student (0.50 FTE). Position costs are anticipated to total \$1.6 million. Positions discussed here are not presented in the tables included in this budget report as the Legislature does not authorize positions within universities.

Other expenses include lab equipment, lab supplies, materials, and travel costs, at approximately \$768,280; approximately \$84,000 for contracting with ODF and DEQ for project support; \$317,849 for graduate student tuition; and \$198,678 for indirect costs.

Rebate program for medium and heavy duty zero-emission vehicles

This portion of the measure creates a rebate program in DEQ for purchase or lease of vehicles that meet certain criteria, including a gross vehicle weight of over 8,500 pounds. DEQ may hire or contract with a third-party nonprofit to administer the program. The Environmental

Quality Commission is to determine rebate amounts annually by rule and may establish different rebate amounts for different classes of vehicles, and additional rebates for vehicles in areas disproportionately burdened by air pollution. The measure outlines eligibility requirements, including that the vehicle be kept for three years after purchase or leasing, or the person receiving the rebate must pay back the rebate on a prorated basis unless the repayment provision is waived for cause. Rebate recipients must maintain records of miles driven or hours of use and provide an annual report to DEQ showing more than 50 percent of vehicle use occurred in Oregon.

The measure establishes the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund which is continuously appropriated to DEQ to carry out this program, with no more than 15 percent used for administration. At least 40 percent of funds deposited in the account per biennium are for rebates for vehicles in areas disproportionately burdened by diesel pollution. This portion of the measure is operative January 1, 2024.

Department of Environmental Quality

The measure appropriates \$3 million General Fund for deposit in the Zero-Emission Medium and Heavy Duty Vehicle Incentive Fund. DEQ anticipates that grants would be disbursed starting in the 2025-27 biennium.

To implement this measure, DEQ would hire a permanent full-time Program Analyst 3 (0.75 FTE) position to do rulemaking, stakeholder outreach, contract management, program research, and review applications and reports hired during the 2023-25 biennium. The Department anticipates the need for an Accounting Technician to process rebates once disbursements start, and this resource may be requested during the 2025-27 budget development process. DEQ would also have estimated costs of \$120,000 to establish a rebate processing platform and website in the 2023-25 biennium, with ongoing maintenance costs of \$25,000 each biennium, based on the agency's experience setting up a similar platform for the Oregon Clean Vehicle Rebate Program. Because the moneys appropriated are deposited in the Zero-Emission Medium and Heavy-Duty Vehicle Incentive Fund, these funds will be expended at Other Funds. DEQ has been provided with Other Funds expenditure limitation commensurate with the amount of the deposit. Administrative expenditures are allowed in an amount up to 15 percent of the monies deposited and the cost of administration for DEQ includes \$167,516 for personal services, and \$148,875 for services and supplies in the 2023-25 biennium.

Finding opportunities and reducing conflict in siting photovoltaic solar power generation facilities

This portion of the measure establishes the 17 member Rules Advisory Committee for Siting Photovoltaic Solar Power Generation Facilities to advise DLCD on adoption of rules related to photovoltaic solar power generation facility siting. DLCD is to provide an initial report to an appropriate interim Committee of the Legislative Assembly by September 15, 2025, and a final report to certain entities by December 31, 2025. The measure requires DLCD to contract with a third party to support the rules advisory committee, including to facilitate and coordinate meetings, and furnish maps, data, and technical assistance. Members of the Rules Advisory Committee are entitled to compensation and expenses. These portions of the measure sunset January 2, 2026.

Department of Land Conservation and Development

The measure provides DLCD \$471,692 General Fund in the 2023-25 biennium, with the projected cost of \$70,966 General Fund in the 2025-27 biennium. In the 2023-25 biennium, this includes \$236,909 for personal services and \$234,783 for services and supplies. The Department anticipates hiring one full-time Planner 4 (0.88 FTE). This position would provide support for the Rules Advisory Committee. Services and supplies costs include \$100,000 for a facilitation contract, \$120,000 for Rules Advisory Committee costs such as travel and legal advice, and position-related services and supplies.

Opportunities to reduce Oregon's consumption-based greenhouse gas emissions

The measure changes the name of the Oregon Global Warming Commission to the Oregon Climate Action Commission and increases membership from 25 to 35. The duties of the Oregon Climate Action Commission are modified to remove examination of the greenhouse gas cap and trade system; and to include tracking and evaluation of progress towards net zero emissions goals and the net negative emissions goals; and carbon sequestration of Oregon's natural and working lands, and not just forests. The Commission is to prepare a detailed forecast of expected greenhouse gas emissions reductions. The Commission is to complete a periodic evaluation of the greenhouse gas emissions reduction goals, the net zero emissions goals, and the net negative emissions goals and provide any recommendations on updates to the goals to the Legislative Assembly no later than 18 months after the date on which the United Nations Intergovernmental Panel on Climate Change publishes a synthesis report or the United States Global Change Research Program publishes a national climate assessment.

DEQ, in consultation with the Oregon Climate Action Commission, is to evaluate opportunities to reduce Oregon's consumption-based greenhouse gas emissions. DEQ is to present its findings in a report to the interim Committees of the Legislative Assembly related to the environment, and the commission, no later than September 15, 2024. The report must update Oregon's consumption-based greenhouse gas emissions inventory; identify opportunities to reduce consumption-based greenhouse gas emissions through materials management or other state programs or policies; include recommendations for regularly updating the consumption-based greenhouse gas emissions inventory; and evaluate the effects of consumption-based greenhouse gas emissions reductions, taking into account economic, social and environmental factors. These portions of the measure become operative on January 1, 2024.

Oregon Department of Energy

To implement the requirements of the bill, ODOE is provided a total of \$775,835 General Fund in the 2023-25 biennium, which includes two new full-time positions (0.75 FTE each). In the 2023-25 biennium, estimated costs include \$338,176 in personal services and \$437,659 in services and supplies.

ODOE provides staff support to the Oregon Global Warming Commission. The measure mandates state agencies to regularly report to the Commission on efforts to make progress toward greenhouse gas emissions reduction goals and to prepare for the effects of global warming, though it does not specify the frequency or content of these reports. However, ODOE notes that existing staff assigned to support the Commission are insufficient to support the volume of work the Commission now has and anticipates this reporting requirement, in conjunction with the expanded Commission membership, would increase the need for staff support. The measure provides the Department with one

permanent, full-time Operations and Policy Analyst 4 to staff the Commission, provide policy analysis and reporting, and work with state and local entities engaging in climate activities. Additionally, funding for ODOE supports one limited duration full-time Research Analyst 3 to assess greenhouse gas emissions and track progress toward goals.

In addition to the costs of the positions, funding for ODOE supports a contract for emissions modeling to prepare a forecast of expected greenhouse gas emission reductions. This is anticipated to total \$250,000 General Fund each biennium.

The bill provides certain requirements as to when ODOE must evaluate the net zero emissions goals and the net negative emissions goals. The next reporting period is assumed to be four years from now.

State policy for natural climate solutions

This portion of the measure establishes the Natural and Working Lands Fund which is continuously appropriated to OWEB to annually transfer to other funds established under this measure, as directed by the Oregon Global Warming Commission, in consultation with OWEB, Oregon Department of Fish and Wildlife (ODFW), ODF, and ODA.

The Agriculture Natural Climate Solutions Fund, Forestry Natural Climate Solutions Fund, Watershed Natural Climate Solutions Fund, and Fish and Wildlife Natural Climate Solutions Fund are also established in the measure. These funds are continuously appropriated to ODA, ODF, OWEB, and ODFW respectively; and no more than 10 percent of moneys in each fund may be used for administrative costs.

ODA, ODF, and OWEB are to use the funds to establish programs that provide incentives and financial assistance for technical support to help landowners, Indian tribes, land managers, and environmental justice communities to adopt practices that support natural climate solutions. Funds are to be prioritized for technical assistance to, and incentives for, programs or activities supported by environmental justice communities or Indian tribes. ODFW is to use funds to promote natural climate solutions and mitigate the future impacts of climate change through certain research.

The Oregon Global Warming Commission is to report to the Committees of the Legislative Assembly related to the environment by September 15 each year with a summary identifying the uses of the Natural and Working Lands Fund and additional funding needs. The Commission is also to report to the interim Committees of the Legislative Assembly related to the environment and the Governor by December 1 of each even numbered year on projects funded by the Natural and Working Lands Fund, state, federal, and private sources of funding for projects, and an assessment of projects, planned projects, and environmental justice community projects, which includes public comments. The Oregon Global Warming Commission may also appoint a natural and working lands advisory committee of at least 15 members. ODOE is to support the Commission's work under this measure or may contract for support services.

ODOE and the Oregon Global Warming Commission, in coordination with state natural resources agencies and relevant federal agencies, are directed to establish and maintain a net biological carbon sequestration and storage baseline and inventory for natural and working lands; and relevant activity-based metrics and community impact metrics. No later than January 1, 2025, these entities are also to establish nonbinding biological carbon sequestration and storage goals for Oregon's natural and working lands. ODOE is to update the natural and working lands net biological carbon sequestration and storage inventory by December 1 of each even-numbered year. ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands and report to the committees of the Legislative Assembly related to the environment by September 15, 2024.

Oregon Watershed Enhancement Board

The measure appropriates \$10 million General Fund for deposit into the Natural and Working Lands Fund and provides \$10 million in Other Funds expenditure limitation to expend moneys from the fund. OWEB will act both as the fiscal agent for the fund, and as a recipient of monies allocated from the fund by the Global Warming Commission. OWEB is provided with one limited duration, full-time Fiscal Analyst 3 (0.88 FTE) to support the body of work generated by the grant program from monies allocated to OWEB by the Global Warming Commission. The position cost and the cost of program administration is provided for through the appropriation to the Fund.

Oregon Department of Energy

The bill provides ODOE a total \$1,526,146 General Fund in the 2023-25 biennium, with anticipated costs of \$1,106,455 General Fund in the 2025-27 biennium.

The known costs for this measure are related to the establishment of the net biological carbon sequestration and storage baseline and inventory for natural and working lands; and development of relevant activity-based metrics and community impact metrics. ODOE would contract with a technical consultant to produce and update the inventory and model carbon sequestration and storage potential on natural and working lands. The bill provides ODOE with \$400,000 General Fund, with costs continuing each biennium, based on recommendations from the Oregon Global Warming Commission Natural and Working Lands Advisory Committee and related work conducted by OSU's Institute for Natural Resources. Additionally, the bill provides a one-time \$250,000 General Fund appropriation in the 2023-25 biennium for a carbon accounting consultant to inform and refine metrics.

Funding in the bill also supports two new permanent, full-time positions (each 0.88 FTE), including a Research Analyst 3, to collect data and help develop and maintain the inventory, and create related reports; and an Operations and Policy Analyst 4 to work with stakeholders and analyze policy options. Total costs of these positions are \$394,542 General Fund in the 2023-25 biennium, with an additional \$35,398 in services and supplies. The bill also supports \$196,206 General Fund in the 2023-25 biennium for indirect costs for ODOE.

ODOE is also directed to study workforce and training programs needed to support adoption of natural climate solutions on natural and working lands. The bill provides ODOE with \$250,000 General Fund for this work.

Extends sunset for solar and storage system rebate program

This portion of the measure changes the sunset date for the Oregon Solar and Storage Rebate Program in ODOE from January 2, 2024, to January 2, 2029. Under this measure, ODOE is also permitted to waive the requirement that construction begin within 12 months of award due to delays resulting from the COVID-19 pandemic for renewable energy production system grants.

This portion of the measure also extends the repeal date for sections 19 to 21, chapter 86, Oregon Laws 2022, from January 2, 2025, to January 2, 2026. These sections establish a program for residential heat pump rebates and grants in ODOE and establish the Residential Heat Pump Fund with funds used to provide these rebates and grants. Additionally, the measure extends the deadline, from September 15 to December 31, 2023, for a required report from ODOE on the heat pump grants and rebates; community cooling spaces; and a cooling needs study.

Additional expenditure limitation and position authority for these programs were provided in the 2023-25 recommended budget for ODOE.

Harmful algal blooms

This portion of the measure directs OHA, in coordination with DEQ, to the following:

- Determine and identify drinking water sources that are susceptible to harmful algal blooms (HABs) or that are downstream of or influenced by water bodies that are susceptible to HABs.
- Develop a system for the regular monitoring and testing of these drinking water sources.
- Prioritize monitoring of sources of drinking water and bodies of water accessed for recreational use.
- Develop a protocol for issuing hazard advisory alerts to the public in the occurrence of a HAB.

DEQ, in coordination with OHA, is directed to do the following:

- Develop and maintain a coordinated state agency HAB monitoring and response strategy.
- Develop a system for the regular monitoring and testing of water bodies determined to be susceptible to HABs or are downstream of or influenced by water bodies susceptible to HABs.
- Produce timely and high-quality data allowing OHA to determine the level of risk of harm or injury to public health by the occurrence of HABs.
- Maintain a publicly accessible clearinghouse or database of water quality samples collected to characterize freshwater HABs.
- Identify sources of pollutants contributing to the occurrences of HABs.

- Develop and implement strategies for reducing pollutants that contribute to the occurrences, frequency, and severity of HABs, and monitor and evaluate the effectiveness of these strategies.

As part of the state agency HAB monitoring and response strategy, DEQ is to make efforts to determine the causes of HABs and to identify any point sources or nonpoint sources that contribute to the susceptibility of specific bodies of water to HABs; and is to work to develop pollution reduction plans.

Department of Environmental Quality

For DEQ this measure is generally consistent with existing regulatory authorities and current work around HABs, but additional resources will be needed for HAB monitoring and analysis of specific bodies of water, and development of management strategies.

To do this work, DEQ will receive funding totaling \$376,770 General Fund in the 2023-25 biennium; this includes \$212,207 in personal services and \$164,563 in services and supplies. Funding is anticipated to be used for:

- One permanent, full-time Natural Resource Specialist 3 (0.63 FTE) who would perform analysis and strategy development work, collect, and analyze data, work with other agencies and stakeholders, and develop HAB management responses.
- One seasonal, full-time Natural Resource Specialist 1 (0.50 FTE) who would increase capacity to collect and process samples from source waters and recreational waterbodies.
- Additional funding for materials and supplies required to conduct additional qPCR sampling (molecular analyses of water samples to indicate the types and abundances of different cyanobacteria species in the water), estimated at \$120,000 based on an additional 250-300 water samples being processed annually. This would allow the Department to sample approximately 40 to 50 water bodies across the state to complement other forms of monitoring.

Oregon Health Authority

OHA anticipates hiring one permanent full-time Natural Resource Specialist 3 (0.75 FTE) to work on the monitoring and response strategy, public advisory alerts, and coordination of other activities under this measure. The bill provides \$188,664 General Fund in the 2023-25 biennium, including \$160,629 for personal services and \$28,035 for services and supplies.

Resilience hubs and networks

This portion of the measure defines “resilience hub” and “resilience network.” The measure requires DHS to provide grants, support, and technical assistance for Resilience Hubs and Networks in Oregon. Grants are to be awarded for planning and organizing expenses, expanding development and operations of Resilience Hubs and Networks to provide protection from extreme weather or other potential disasters, and for community resources and services to respond to disasters. DHS is to consult with OHA and ODOE on implementation of this measure. This portion of the measure becomes operative January 1, 2024.

Department of Human Services

The measure appropriates \$10 million General Fund to DHS for grants to Resilience Hubs and Networks in Oregon. For the 2023-25 biennium, the anticipated staffing need in DHS includes one full-time limited duration Operations and Policy Analyst 3 position (0.75 FTE) to manage the program and engage with stakeholders and one limited duration Office Specialist 2 position (0.75 FTE) to manage grants and program-related invoices. In addition to the \$10 million appropriated under this measure, the bill provides DHS \$276,841 total funds (\$166,102 General Fund and \$110,739 Federal Funds) for personal services and \$35,855 total funds (\$21,513 General Fund and \$14,342 Federal Funds) for position-related services and supplies.

Oregon Health Authority

To coordinate with internal stakeholders, integrate the grant design with OHA's climate and health equity plans, evaluate health equity implications of programs developed under requested grants, support evaluation of applicants and consult with DHS, one limited duration Program Analyst position (0.75 FTE) is anticipated to be needed in OHA. The bill provides funding for personal services costs of \$180,876 General Fund with \$18,131 in position-related services and supplies costs.

DETAIL OF SENATE RULES COMMITTEE ACTION

Multiple Agencies
Adam Crawford -- (971) 707-8106

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|--|---------------|---------------|--------------|------------|---------------|------------|-----------------|-----|------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| COMMITTEE ADJUSTMENTS | | | | | | | | | |
| Oregon Department of Energy | | | | | | | | | |
| SCR 200-00 Energy Development Services | | | | | | | | | |
| Personal Services | \$ 2,107,626 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,107,626 | 12 | 9.55 |
| Services and Supplies | \$ 1,702,682 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,702,682 | | |
| Special Payments - 6060 Intragency GF Transfer | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | | |
| Special Payments | \$ 4,000,000 | \$ - | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ 6,000,000 | | |
| Department of Land Conservation and Development | | | | | | | | | |
| SCR 001-00 - Planning Program | | | | | | | | | |
| Personal Services | \$ 863,593 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 863,593 | 5 | 4.01 |
| Services and Supplies | \$ 376,840 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 376,840 | | |
| Special Payments | \$ 6,500,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 6,500,000 | | |
| Oregon Department of Human Services | | | | | | | | | |
| SCR 010-40 - Central Services | | | | | | | | | |
| Personal Services | \$ 166,102 | \$ - | \$ - | \$ - | \$ 110,739 | \$ - | \$ 276,841 | 2 | 1.50 |
| Services and Supplies | \$ 21,513 | \$ - | \$ - | \$ - | \$ 14,342 | \$ - | \$ 35,855 | | |
| Special Payments | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | | |
| Oregon Health Authority | | | | | | | | | |
| SCR 030-05 - Public Health | | | | | | | | | |
| Personal Services | \$ 341,505 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 341,505 | 2 | 1.50 |
| Services and Supplies | \$ 46,166 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 46,166 | | |
| Oregon Watershed Enhancement Board | | | | | | | | | |
| SCR 020-00 - Grants | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 203,516 | \$ - | \$ - | \$ - | \$ 203,516 | 1 | 0.88 |
| Special Payments - 6060 Intragency GF Transfer | \$ 10,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | | |
| Special Payments | \$ - | \$ - | \$ 9,796,484 | \$ - | \$ - | \$ - | \$ 9,796,484 | | |
| Department of Consumer and Business Services | | | | | | | | | |
| SCR 019-00 Building Codes Division | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 683,357 | \$ - | \$ - | \$ - | \$ 683,357 | 2 | 1.76 |
| Services and Supplies | \$ - | \$ - | \$ 72,694 | \$ - | \$ - | \$ - | \$ 72,694 | | |
| Department of Environmental Quality | | | | | | | | | |
| SCR 001-00 - Air Quality | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 167,516 | \$ - | \$ - | \$ - | \$ 167,516 | 1 | 0.75 |
| Services and Supplies | \$ - | \$ - | \$ 148,875 | \$ - | \$ - | \$ - | \$ 148,875 | | |
| Special Payments - 6060 Intragency GF Transfer | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | | |
| Special Payments | \$ - | \$ - | \$ 2,683,609 | \$ - | \$ - | \$ - | \$ 2,683,609 | | |
| SCR 34000-002 - Water Quality | | | | | | | | | |
| Personal Services | \$ 212,207 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 212,207 | 2 | 1.13 |
| Services and Supplies | \$ 164,563 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 164,563 | | |

| DESCRIPTION | GENERAL FUND | LOTTERY FUNDS | OTHER FUNDS | | FEDERAL FUNDS | | TOTAL ALL FUNDS | POS | FTE |
|---|---------------|---------------|---------------|------------|---------------|------------|-----------------|-----|-------|
| | | | LIMITED | NONLIMITED | LIMITED | NONLIMITED | | | |
| Oregon Department of Forestry | | | | | | | | | |
| SCR 050-00 - Forest Resources | | | | | | | | | |
| Personal Services | \$ 362,008 | \$ - | \$ 90,000 | \$ - | \$ - | \$ - | \$ 452,008 | 2 | 1.75 |
| Services and Supplies | \$ 64,240 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 64,240 | | |
| Special Payments | \$ 90,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 90,000 | | |
| Higher Education Coordination Commission | | | | | | | | | |
| SCR 210-00 - Public University State Program | | | | | | | | | |
| Special Payments | \$ 3,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,000,000 | | |
| Department of Administrative Services | | | | | | | | | |
| SCR 060-00 Enterprise Asset Management | | | | | | | | | |
| Personal Services | \$ - | \$ - | \$ 189,034 | \$ - | \$ - | \$ - | \$ 189,034 | 1 | 0.88 |
| Services and Supplies | \$ - | \$ - | \$ 480,078 | \$ - | \$ - | \$ - | \$ 480,078 | | |
| TOTAL ADJUSTMENTS | \$ 45,019,045 | \$ - | \$ 16,515,163 | \$ - | \$ 125,081 | \$ - | \$ 61,659,289 | 30 | 23.71 |
| COMMITTEE RECOMMENDATION | \$ 45,019,045 | \$ - | \$ 16,515,163 | \$ - | \$ 125,081 | \$ - | \$ 61,659,289 | 30 | 23.71 |

SB 5506 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Sanchez

Joint Committee On Ways and Means

Action Date: 04/14/23

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 8 - Evans, Gomberg, Holvey, McLain, Pham K, Sanchez, Smith G, Valderrama

Nays: 3 - Breese-Iverson, Cate, Lewis

Exc: 1 - Reschke

Senate Vote

Yeas: 8 - Anderson, Campos, Dembrow, Frederick, Gelser Blouin, Knopp, Sollman, Steiner

Nays: 3 - Findley, Girod, Hansell

Prepared By: Tom MacDonald, Legislative Fiscal Office

Reviewed By: Amanda Beitel, Legislative Fiscal Office

Emergency Board

2023-25

Various Agencies

2023-25

Department of Human Services

2021-23

2023-25 Adjustments

Budget Summary

**2023-25 Committee
Recommendation**

Emergency Board

| | |
|--|-------------|
| General Fund - General Purpose | 50,000,000 |
| General Fund - Special Purpose Appropriations | |
| State Agencies for state employee compensation | 330,000,000 |
| State Agencies for recruitment and retention | 120,000,000 |
| State Agencies for non-state employee compensation | 75,000,000 |
| Oregon CHIPS Fund | 50,000,000 |
| OHA and DHS Caseloads | 50,000,000 |
| Long Term Rental Assistance | 39,000,000 |
| Natural Disasters | 35,000,000 |
| Special Education Stipend | 8,900,000 |
| Employment Related Day Care Program Caseload | 8,000,000 |
| Firearm background checks | 7,593,100 |
| Public Defense Services Contingency | 6,170,768 |
| Unrepresented Defendant/Persons Crisis | 5,000,000 |
| Transfer PDSC to the Executive Branch | 5,000,000 |
| District Attorneys Victim Assistance | 1,000,000 |
| Nonunanimous Jury Convictions | 1,000,000 |

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

| | |
|----------------------------|-------------|
| General Fund | 86,103,100 |
| General Fund Debt Service | (205,700) |
| Lottery Funds Debt Service | 1,765,778 |
| Other Funds | 69,196,563 |
| Other Funds Debt Service | (1,467,140) |
| Federal Funds | 156,795,418 |

Budget Summary

**2023-25 Committee
Recommendation****Department of Revenue**

| | |
|---------------------------|------------|
| General Fund | (6,440) |
| General Fund Debt Service | 1,876,979 |
| Other Funds | 13,948,009 |

Employment Relations Board

| | |
|--------------|----------|
| General Fund | (47,287) |
| Other Funds | (31,546) |

Office of the Governor

| | |
|---------------|----------|
| General Fund | 287,101 |
| Lottery Funds | (30,723) |
| Other Funds | (18,931) |

Oregon Advocacy Commissions Office

| | |
|--------------|------|
| General Fund | (88) |
|--------------|------|

Oregon Government Ethics Commission

| | |
|-------------|----------|
| Other Funds | (34,122) |
|-------------|----------|

Oregon Liquor and Cannabis Commission

| | |
|--------------------------|-------------|
| Other Funds | 17,684,389 |
| Other Funds Debt Service | (1,832,150) |

Public Employees Retirement System

| | |
|---------------|-------------|
| Lottery Funds | 7,310,000 |
| Other Funds | (1,423,881) |

Public Records Advocate

| | |
|-------------|-------|
| Other Funds | 8,958 |
|-------------|-------|

Secretary of State

| | |
|---------------|---------|
| General Fund | 327,083 |
| Other Funds | 480,620 |
| Federal Funds | (7,212) |

Budget Summary

**2023-25 Committee
Recommendation****State Library**

| | |
|--------------|---------|
| General Fund | (2,470) |
| Other Funds | (3,707) |

State Treasurer

| | |
|-------------|-----------|
| Other Funds | (209,206) |
|-------------|-----------|

CONSUMER AND BUSINESS SERVICES PROGRAM AREA**Bureau of Labor and Industries**

| | |
|---------------|---------|
| General Fund | 246,108 |
| Other Funds | 553,330 |
| Federal Funds | 8,023 |

Department of Consumer and Business Services

| | |
|---------------|-------------|
| General Fund | 6,300,000 |
| Other Funds | (1,913,255) |
| Federal Funds | (191) |

State Board of Accountancy

| | |
|-------------|----------|
| Other Funds | (70,954) |
|-------------|----------|

State Board of Chiropractic Examiners

| | |
|-------------|----------|
| Other Funds | (34,247) |
|-------------|----------|

Construction Contractors Board

| | |
|-------------|-----------|
| Other Funds | (119,495) |
|-------------|-----------|

Oregon Board of Dentistry

| | |
|-------------|----------|
| Other Funds | (26,936) |
|-------------|----------|

Health Related Licensing Boards

| | |
|-------------|----------|
| Other Funds | (67,906) |
|-------------|----------|

Oregon Medical Board

| | |
|-------------|----------|
| Other Funds | (64,529) |
|-------------|----------|

Budget Summary**2023-25 Committee
Recommendation**

Oregon State Board of Nursing

Other Funds (108,458)

Board of Licensed Social Workers

Other Funds (24,782)

Mental Health Regulatory Agency

Other Funds (71,666)

Board of Pharmacy

Other Funds (74,238)

Public Utility Commission

Other Funds (413,334)

Real Estate Agency

Other Funds (106,793)

State Board of Tax Practitioners

Other Funds (20,850)

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

General Fund 6,598,025

General Fund Debt Service 10,880,614

Lottery Funds 13,680,852

Lottery Funds Debt Service 4,012,383

Other Funds 309,042,338

Other Funds Debt Service 1,100,715

Other Funds Nonlimited 30,000,000

Federal Funds (2,706)

Budget Summary

**2023-25 Committee
Recommendation****Employment Department**

| | |
|---------------|-------------|
| Other Funds | (1,775,561) |
| Federal Funds | (188,267) |

Housing and Community Services Department

| | |
|----------------------------|--------------|
| General Fund | 31,699,267 |
| General Fund Debt Service | (15,398,550) |
| Lottery Funds Debt Service | 2,126,263 |
| Other Funds | 54,317,963 |
| Federal Funds | (94,360) |

Department of Veterans' Affairs

| | |
|---------------|-----------|
| General Fund | (1,964) |
| Lottery Funds | 220,000 |
| Other Funds | (410,335) |

EDUCATION PROGRAM AREA**Department of Early Learning and Care**

| | |
|---------------|------------|
| General Fund | 22,148,826 |
| Other Funds | (46,644) |
| Federal Funds | 1,487,116 |

Department of Education

| | |
|----------------------------|--------------|
| General Fund | 43,603,977 |
| General Fund Debt Service | (10,861,500) |
| Lottery Funds | (42,412,064) |
| Lottery Funds Debt Service | (254,270) |
| Other Funds | 288,020,388 |
| Other Funds Debt Service | 7,968,610 |
| Federal Funds | 1,444,281 |

Budget Summary

**2023-25 Committee
Recommendation****Higher Education Coordinating Commission**

| | |
|---------------------------|------------|
| General Fund | 12,713,813 |
| General Fund Debt Service | 2,993,387 |
| Lottery Funds | (348,584) |
| Other Funds | 24,458,032 |
| Other Funds Debt Service | 3,860,789 |
| Federal Funds | (77,996) |

Teacher Standards and Practices Commission

| | |
|-------------|---------|
| Other Funds | 135,100 |
|-------------|---------|

HUMAN SERVICES PROGRAM AREA**Commission for the Blind**

| | |
|---------------|---------|
| General Fund | 947,932 |
| Other Funds | (1,466) |
| Federal Funds | 40,370 |

Oregon Health Authority

| | |
|----------------------------|---------------|
| General Fund | (135,970,016) |
| General Fund Debt Service | 1,813,084 |
| Lottery Funds | (118) |
| Lottery Funds Debt Service | 2,209,833 |
| Other Funds | 362,797,225 |
| Other Funds Debt Service | 27,000 |
| Federal Funds | 343,928,807 |

Department of Human Services

| | |
|---------------------------|-------------|
| General Fund | 26,483,946 |
| General Fund Debt Service | (2,855,780) |
| Other Funds | (152,759) |
| Other Funds Debt Service | 264,000 |
| Federal Funds | (1,677,718) |

Long Term Care Ombudsman

| | |
|--------------|----------|
| General Fund | (44,033) |
| Other Funds | 299,569 |

Psychiatric Security Review Board

| | |
|--------------|-----------|
| General Fund | (144,327) |
|--------------|-----------|

Budget Summary**2023-25 Committee
Recommendation**

JUDICIAL BRANCH**Commission on Judicial Fitness and Disability**

General Fund 469

Judicial Department

General Fund 17,100,239

General Fund Debt Service 11,735,830

Other Funds 127,969,443

Other Funds Debt Service 260,000

Public Defense Services Commission

General Fund 1,485,644

Other Funds 1,000,000

LEGISLATIVE BRANCH**Legislative Administration Committee**

General Fund (138,597)

General Fund Debt Service 18,792,107

Other Funds 1,920,000

Legislative Assembly

General Fund (35,197)

Legislative Counsel

General Fund (11,341)

Legislative Fiscal Office

General Fund (1,644)

Commission on Indian Services

General Fund (27,755)

Legislative Policy and Research Office

General Fund (31,806)

Legislative Revenue Office

General Fund (123)

Budget Summary**2023-25 Committee
Recommendation**

NATURAL RESOURCES PROGRAM AREA**State Department of Agriculture**

| | |
|---------------|-----------|
| General Fund | 986,516 |
| Lottery Funds | (25,662) |
| Other Funds | (243,361) |
| Federal Funds | (23,916) |

Columbia River Gorge Commission

| | |
|--------------|---------|
| General Fund | (2,316) |
|--------------|---------|

State Department of Energy

| | |
|---------------|------------|
| General Fund | 30,951,606 |
| Other Funds | 30,326,322 |
| Federal Funds | 5,060,596 |

Department of Environmental Quality

| | |
|---------------------------|-----------|
| General Fund | (189,842) |
| General Fund Debt Service | 1,771,995 |
| Lottery Funds | (15,876) |
| Other Funds | 4,125,153 |
| Federal Funds | (37,786) |

State Department of Fish and Wildlife

| | |
|---------------------------|------------|
| General Fund | 1,368,858 |
| General Fund Debt Service | (143,729) |
| Lottery Funds | (107) |
| Other Funds | 14,155,074 |
| Other Funds Debt Service | 397,000 |
| Federal Funds | (2,429) |

Department of Forestry

| | |
|----------------------------------|-------------|
| General Fund | (1,879,270) |
| General Fund Debt Service | 1,021,701 |
| Other Funds | 14,902,279 |
| Other Funds Debt Service | 114,170 |
| Other Funds Capital Improvements | 4,820,771 |
| Federal Funds | (33,649) |

Budget Summary

**2023-25 Committee
Recommendation****Department of Geology and Mineral Industries**

| | |
|--------------|---------|
| General Fund | 228,693 |
| Other Funds | 28,423 |

Department of Land Conservation and Development

| | |
|---------------|-----------|
| General Fund | 2,916,303 |
| Other Funds | 6,495,117 |
| Federal Funds | (27,346) |

Land Use Board of Appeals

| | |
|--------------|-------|
| General Fund | 3,166 |
|--------------|-------|

State Marine Board

| | |
|-------------|----------|
| Other Funds | (51,334) |
|-------------|----------|

Department of Parks and Recreation

| | |
|----------------------------|-----------|
| General Fund Debt Service | (479,980) |
| Lottery Funds | (200,698) |
| Lottery Funds Debt Service | (176,730) |
| Other Funds | 9,954,700 |

Department of State Lands

| | |
|---------------|------------|
| Other Funds | 17,729,011 |
| Federal Funds | 500,000 |

Water Resources Department

| | |
|----------------------------|------------|
| General Fund | 10,900,703 |
| Lottery Funds Debt Service | 783,717 |
| Other Funds | 65,651,911 |

Watershed Enhancement Board

| | |
|---------------|-----------|
| Lottery Funds | (37,082) |
| Other Funds | 4,052,728 |
| Federal Funds | (2,010) |

Budget Summary

**2023-25 Committee
Recommendation****PUBLIC SAFETY PROGRAM AREA****Department of Corrections**

| | |
|---------------------------|-------------|
| General Fund | (1,272,438) |
| General Fund Debt Service | 2,679,982 |
| Other Funds | 5,693,016 |
| Other Funds Debt Service | 1,184,175 |

Department of the State Fire Marshal

| | |
|---------------|------------|
| General Fund | 12,000,000 |
| Other Funds | 258,721 |
| Federal Funds | (106) |

Oregon Criminal Justice Commission

| | |
|---------------|------------|
| General Fund | 15,695,461 |
| Other Funds | 14,973,052 |
| Federal Funds | (7,593) |

District Attorneys

| | |
|--------------|---------|
| General Fund | 116,385 |
|--------------|---------|

Oregon Department of Emergency Management

| | |
|---------------------------|-----------|
| General Fund | 1,405,311 |
| General Fund Debt Service | (299,560) |
| Other Funds | 279,381 |
| Other Funds Debt Service | 190,000 |
| Federal Funds | (153) |

Department of Justice

| | |
|--------------------------|------------|
| General Fund | 28,211,050 |
| Other Funds | 36,951,328 |
| Other Funds Debt Service | 2,508,271 |
| Federal Funds | (523,185) |

Budget Summary**2023-25 Committee
Recommendation**

Oregon Military Department

| | |
|---------------------------|-----------|
| General Fund | (46,721) |
| General Fund Debt Service | 102,520 |
| Other Funds | 104,703 |
| Other Funds Debt Service | 721,000 |
| Federal Funds | (139,220) |

Oregon Board of Parole and Post Prison Supervision

| | |
|--------------|---------|
| General Fund | 198,613 |
|--------------|---------|

Department of State Police

| | |
|---------------------------|-------------|
| General Fund | 1,174,812 |
| General Fund Debt Service | 4,520,744 |
| Lottery Funds | (2,176,250) |
| Other Funds | 567,861 |
| Federal Funds | 6,553 |

Department of Public Safety Standards and Training

| | |
|---------------|-----------|
| Other Funds | (303,075) |
| Federal Funds | (1,347) |

Oregon Youth Authority

| | |
|---------------------------|------------|
| General Fund | 14,509,403 |
| General Fund Debt Service | 1,187,948 |
| Other Funds | 8,642,040 |
| Other Funds Debt Service | 56,000 |
| Federal Funds | 8,263,945 |

TRANSPORTATION PROGRAM AREA**Department of Aviation**

| | |
|-------------|---------|
| Other Funds | (9,938) |
|-------------|---------|

Department of Transportation

| | |
|----------------------------|-------------|
| General Fund | 14,500,000 |
| Lottery Funds Debt Service | (76,660) |
| Other Funds | 294,128,334 |
| Federal Funds | (90,474) |

Budget Summary**2023-25 Committee
Recommendation**

2023-25 Budget Summary

| | |
|---|---------------|
| General Fund Total | 1,043,022,603 |
| General Fund Debt Service Total | 29,132,092 |
| Lottery Funds Total | (24,036,312) |
| Lottery Funds Debt Service Total | 10,390,314 |
| Other Funds Total | 1,793,017,772 |
| Other Funds Capital Improvements | 4,820,771 |
| Other Funds Debt Service Total | 15,352,440 |
| Other Funds Nonlimited | 30,000,000 |
| Federal Funds Total | 514,597,445 |

2021-23 Adjustments

Budget Summary**2021-23 Committee
Recommendation**

Department of Human Services

| | |
|--------------|-------------|
| General Fund | (2,500,000) |
|--------------|-------------|

Position Summary**2023-25 Committee
Recommendation**

ADMINISTRATION PROGRAM AREA**Department of Administrative Services**

| | |
|--------------------------------------|------|
| Authorized Positions | 4 |
| Full-time Equivalent (FTE) positions | 3.75 |

Department of Revenue

| | |
|--------------------------------------|------|
| Authorized Positions | 8 |
| Full-time Equivalent (FTE) positions | 5.66 |

Oregon Liquor and Cannabis Commission

| | |
|--------------------------------------|------|
| Authorized Positions | 2 |
| Full-time Equivalent (FTE) positions | 1.76 |

Secretary of State

| | |
|--------------------------------------|------|
| Authorized Positions | 3 |
| Full-time Equivalent (FTE) positions | 3.00 |

CONSUMER AND BUSINESS SERVICES PROGRAM AREA**Bureau of Labor and Industries**

| | |
|--------------------------------------|------|
| Authorized Positions | 5 |
| Full-time Equivalent (FTE) positions | 4.64 |

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA**Oregon Business Development Department**

| | |
|--------------------------------------|------|
| Authorized Positions | 3 |
| Full-time Equivalent (FTE) positions | 2.13 |

Housing and Community Services Department

| | |
|--------------------------------------|------|
| Authorized Positions | 1 |
| Full-time Equivalent (FTE) positions | 0.88 |

Position Summary**2023-25 Committee
Recommendation**

EDUCATION PROGRAM AREA**Department of Early Learning and Care**Authorized Positions 9
Full-time Equivalent (FTE) positions 8.59**Department of Education**Authorized Positions 20
Full-time Equivalent (FTE) positions 19.60**HUMAN SERVICES PROGRAM AREA****Oregon Health Authority**Authorized Positions 27
Full-time Equivalent (FTE) positions 18.42**Department of Human Services**Authorized Positions 5
Full-time Equivalent (FTE) positions 1.90**NATURAL RESOURCES PROGRAM AREA****State Department of Energy**Authorized Positions 4
Full-time Equivalent (FTE) positions 8.62**Department of Fish and Wildlife**Authorized Positions 3
Full-time Equivalent (FTE) positions 3.00**Department of Geology and Mineral Industries**Authorized Positions 2
Full-time Equivalent (FTE) positions 1.50

Position Summary

**2023-25 Committee
Recommendation****Department of Land Conservation and Development**

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

PUBLIC SAFETY PROGRAM AREA**Department of the State Fire Marshal**

| | |
|--------------------------------------|------|
| Authorized Positions | 3 |
| Full-time Equivalent (FTE) positions | 3.00 |

Department of Justice

| | |
|--------------------------------------|-------|
| Authorized Positions | 44 |
| Full-time Equivalent (FTE) positions | 41.26 |

TRANSPORTATION PROGRAM AREA**Department of Aviation**

| | |
|--------------------------------------|--------|
| Authorized Positions | - |
| Full-time Equivalent (FTE) positions | (0.26) |

Summary of Revenue Changes

The General Fund appropriations and Lottery Funds adjustments included in SB 5506 are within the level of resources projected in the May 2023 state economic and revenue forecast published by the Department of Administrative Services, Office of Economic Development. Other Funds expenditure limitations are adjusted to support capital projects funded with bond proceeds; satisfy debt service obligations; make payments from statutory accounts capitalized with General Fund or other revenue sources; expend American Rescue Plan Act (ARPA) State Fiscal Recovery Funds carried over from the 2021-23 biennium; rebalance the level of revenues dedicated for the Oregon Health Plan; and make other expenditures for agencies that rely on Other Funds revenue, within forecasted amounts. The measure increases Federal Funds expenditure limitations to account for federal Medicaid match; transfer ARPA Capital Projects Funds from the Department of Administrative Services to the Oregon Business Development Department; and recognize legislatively approved federal grants.

Summary of Capital Construction Subcommittee Action

SB 5506 is an omnibus budget bill that appropriates General Fund to the Emergency Board for general and targeted purposes and makes other adjustments to agency budgets and position authority in the 2023-25 biennium. The measure also includes one adjustment to the 2021-23 budget for the Department of Human Services.

For the 2023-25 biennium, the measure increases General Fund appropriations by \$1,072.2 million, decreases Lottery Funds expenditure limitation by \$13.6 million, increases Other Funds expenditure limitation by \$1,813.2 million, increases Federal Funds expenditure limitation by \$514.6 million, and establishes 144 positions (128.45 FTE). Major adjustments in the measure include:

- \$791.7 million General Fund appropriated to the Emergency Board for general purposes (\$50 million) and special purposes (\$741.7 million)
- \$108.7 million General Fund and \$15.1 million Lottery Funds for capital projects
- \$99.7 million General Fund, not including appropriations to the Emergency Board, for investments that address climate initiatives (\$33.9 million), wildfire (\$22 million), housing (\$21 million), behavioral health (\$17.9 million), and drought-related issues (\$4.9 million)
- \$84.1 million General Fund and \$13.1 million Lottery Funds for debt service related to the issuance of new bonds
- \$20.9 million General Fund in temporary extended support provided through the Department of Human Services for individuals pursuing a case by U.S. Citizenship and Immigration Services
- \$20 million General Fund for public health modernization, which is in addition to an increase of \$30 million General Fund included in the budget bill for the Oregon Health Authority
- \$15 million General Fund in the Department of Early Learning and Care for a cost per case increase for the Employment Related Day Care program
- \$1,147.3 million Other Funds to expend proceeds from the issuance of bonds

The Subcommittee also approved nine budget notes in the Department of Administrative Services, Higher Education Coordinating Commission, Department of Veterans' Affairs, Department of Human Services (two), Department of Fish and Wildlife, Criminal Justice Commission, Department of Justice, and Public Defense Services Commission. The amendment recommended by the Subcommittee includes the legal citations necessary to effectuate the omnibus budget adjustments, which are described in the narrative below.

Emergency Board

The Emergency Board allocates General Fund from the Emergency Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated expenditures when the Legislature is not in session. The Subcommittee recommends a \$50 million General Fund appropriation to the Emergency Board for general purposes.

SB 5506 also establishes 15 special purposes appropriations to the Emergency Board totaling \$741.7 million. Agencies must submit requests to the Emergency Board for the funds to be allocated for the authorized purposes. The General Fund special purposes appropriations include:

- \$330 million for state employee compensation plan changes
- \$120 million for state employee recruitment and retention
- \$75 million for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees
- \$50 million for allocation to the Oregon Business Development Department for the Oregon CHIPS Fund
- \$50 million for changes in Department of Human Services and Oregon Health Authority caseload levels
- \$39 million for long-term rental assistance
- \$35 million for natural disaster prevention, preparedness, response, and recovery
- \$8.9 million for allocation to the Department of Education for providing stipends to licensed educators and classified school employees working in special education during the 2024-25 school year
- \$8 million for allocation to the Department of Early Learning and Care for expanding access to the Employment Related Day Care program
- \$7.6 million for allocation to the Department of State Police for issues related to firearm background checks
- \$6.2 million for expenses related to public defense
- \$5 million for transferring the Public Defense Services Commission to the executive branch
- \$5 million for the unrepresented defendant/persons crisis
- \$1 million for allocation to the Department of Justice for expenses of district attorneys for victim assistance, investigation, temporary staffing, and other one-time, non-routine prosecution expenses related to nonunanimous jury convictions
- \$1 million for nonunanimous jury convictions

Adjustments to 2023-25 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments impact agency budgets based on changes to the cost of debt service on existing outstanding bonds, Department of Administrative Services rates and service charges, Attorney General rates, and costs for supporting the Government Ethics Commission and Public Records Advocate. Overall, statewide adjustments result in decreases of \$46.3 million General Fund, \$5.3 million Lottery Funds, \$31.7 million Other Funds, and \$8.9 million Federal Funds. Section 318 of the measure identifies these changes for each agency and the amounts are included in the summary table at the beginning of this report.

ADMINISTRATION

Department of Administrative Services - American Rescue Plan Act

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

| District | Member | OLD Recipient | OLD Project Description | OLD Amount |
|----------|--------|---|---|---------------|
| | | NEW Recipient | NEW Project Description | NEW Amount |
| S-26 | Bonham | Port of Hood River | E. Anchor Way/N. 1st St. Industrial Streets and Transit Center | 500,000 |
| | | Port of Hood River | Traffic Improvements to support light industrial property on the Hood River waterfront | 500,000 |
| H-44 | Nelson | Neighborhood Housse | Co-Located Early Childhood Classroom Space at N. Marland Affordable Housing Development | 500,000 |
| | | Neighborhood Housse | SW Barbur Free Food Market and Senior Center | 500,000 |
| H-46 | Pham | ROSE Community Development Corporation | East Portland Community Placemaking Projects | 75,000 |
| | | ROSE Community Development Corporation & Portland Bureau of Transportation | East Portland Community Placemaking Projects | 75,000 |
| H-49 | Hudson | Oregon Food Bank | Troutdale Terrace Food Assistance | 6,000 |
| | | Oregon Food Bank | Troutdale Terrace Food Assistance | 0 |
| H-49 | Hudson | East County Food Pantry | East County Food Pantry | 10,000 |
| | | East County Food Pantry | East County Food Pantry | 16,000 |
| H-53 | Levy | REACH & Redmond Early Learning Center | REACH & Redmond Early Learning Center | 200,000 |
| | | NeighborImpact | Expand Childcare and Preschool in Deschutes County | 200,000 |

Department of Administrative Services

The Subcommittee approved modifying the scope of the \$5 million General Fund grant to the Grande Ronde Hospital Foundation authorized in HB 5202 (2022) from the purchase of hospital equipment to capacity building health initiatives that will further develop and expand care in the community and region. In addition, the Subcommittee approved modifying the eligible uses of the \$7.9 million General Fund grant for the United We Heal Training Trust's Rebuild Child Care Plan approved in HB 5202 (2022) to include child care provider capital grants of up to \$14,000 for in-home providers and up to \$70,000 for child care centers; equipment grants of up to \$3,000 per provider; an accounting shared services pilot program; training, coaching, and mentorship for new providers; sub-awards for developing new black, indigenous, people of color (BIPOC)-focused child care centers; and administrative and operating costs.

As part of the behavioral health package, the Subcommittee approved \$2.9 million General Fund, on a one-time basis, for DAS to reimburse local governments, community mental health programs established under ORS 430.620, and providers for payment of awards, settlements and expenses that are: 1) incurred in civil actions arising out of the provision of services pursuant to ORS 161.365 and 161.370; 2) become payable on or after the effective date of this 2023 Act; and 3) exceed insurance coverage available to the local government, community mental health program, or provider.

An additional part of the behavioral health package is a one-time General Fund appropriation of \$100,000 to DAS to collaborate with county governments and community mental health programs established under ORS 430.620 to study barriers that prevent local governments, community mental health programs and providers from obtaining insurance coverage for liability arising out of the provision of services pursuant to ORS 161.365 and 161.370.

BUDGET NOTE

By February 1, 2024, the Department of Administrative Services shall submit a report to the Joint Committee on Ways and Means and an appropriate committee or interim committee of the Legislative Assembly with recommended solutions and a timeline for how to insure against liability arising out of the provision of services pursuant to ORS 161.365 and 161.370 for the purposes of community restoration or to restore fitness to proceed, or other behavioral health services required under a court order. The recommended solutions may include establishing an insurance pool for counties, community mental health programs and providers.

The budget includes a General Fund appropriation of \$832,000 to DAS for the payment of legal services incurred as a result of SB 1584 (2022) and billed by the Department of Justice utilizing the 2023-25 Attorney General rate. An appropriation of \$4 million General Fund is for payment of court-awarded compensation, reimbursement of reasonable attorney fees, and other costs associated with wrongful conviction claims. SB 1584 (2022) created a procedure for filing a petition for compensation for wrongful conviction and establishes criteria to file a claim against the State of Oregon to receive compensation at a statutorily set rate for every year spent in prison for wrongful conviction.

The Subcommittee approved a one-time General Fund appropriation of \$2.4 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$2.4 million Other Funds expenditure limitation for disbursement from the Fund to Oregon Worker Relief, for legal services through the Universal Representation Program. The Subcommittee approved a separate one-time General Fund appropriation of \$4.3 million for deposit into the Universal Representation Fund, and a corresponding one-time increase of \$4.3 million Other Funds for disbursement from the Fund to Oregon Worker Relief, for services through the Universal Representation Program.

The measure includes an increase of \$167,008 General Fund to support a permanent full-time Operations and Policy Analyst 2 position (0.75 FTE) in the DAS Chief Financial Office for grant administration due to the cumulative impact of legislation appropriating funds to the Department to distribute as grants to other entities. The Subcommittee also approved a one-time General Fund appropriation of \$300,000 to DAS Enterprise Asset Management to contract for an independent audit of land purchases by the Oregon Liquor and Cannabis Commission from fiscal years 2019 through 2023.

Also included is a \$537,447 increase in Other Funds expenditure limitation and authorization for three Payroll Analyst positions (3.00 FTE) for DAS Enterprise Goods and Services to provide Shared Financial Services with staffing resources to address increasing workload from new client agencies.

To provide temporary financial assistance to agricultural workers who lose work or wages because of extreme heat or smoke, a one-time \$1 million General Fund appropriation is included for the Oregon Worker Relief Climate Change Fund. Oregon Worker Relief is required to report quarterly to DAS on the expenditure of funds.

In addition, a \$250,000 General Fund appropriation is approved on a one-time basis for Home Share Oregon to provide grants to individuals participating in the home-sharing program to expand access to affordable housing.

The measure includes a one-time \$1 million General Fund appropriation for DAS to distribute to the Willamette Career Academy to fund regional career and technical education programs provided by the Academy. The Subcommittee also approved an increase in Federal Funds expenditure limitation of \$156.8 million for the purpose of transferring available American Rescue Plan Act (ARPA) Capital Projects Funds to the Oregon Business Development Department for broadband infrastructure programs.

An increase of \$508,034 Other Funds is included for debt service costs associated with the repayment of General Obligation bond proceeds approved in HB 5005 (2023) that will be issued before the end of the biennium to support DAS projects; an additional increase of \$50,000 Other Funds is included for the cost of issuance of the bonds. The Subcommittee also approved \$1.4 million in additional Lottery Funds debt service for repayment of lottery bonds that will be issued before the end of the biennium.

SB 5506 also includes various one-time increases to DAS's budget for capital projects and other specific purposes. The information below summarizes each funding increase:

Water and drought package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of a statewide series of investments related to water and drought:

- \$1.2 million for the Mid-Columbia Water Commission to implement the Morrow and Umatilla Drought Relief Aquifer Recharge and Aquifer Storage and Recovery Project.
- \$2 million for the Oregon Farmers Market Association to support local food system resilience through increased producer and community access, and mitigation of impacts such as closures due to drought.
- \$500,000 for the Oregon Farmers Market Association to increase grants to non-profit farmers markets to cover costs associated with acceptance of Supplemental Nutrition Assistance Program benefits.
- \$2.65 million for the Oregon Community Food System Network for grants for small-scale farms and ranches.

- \$1.6 million for the Oregon Association of Water Utilities (OAWU) to build the Water System Training Center.
- \$1.5 million for the Oregon Community Food System Network to develop food hubs and regional food system infrastructure.
- \$1.5 million for the High Desert Partnership for infrastructures to deliver and spread water in Harney County.

Rural package - the Subcommittee approved the following one-time General Fund appropriations to DAS as part of statewide investments in rural infrastructure:

- \$2.25 million for Baker County for infrastructure improvement projects (water, sewer, road, broadband).
- \$1.9 million for the City of Philomath for the Philomath Frolic Rodeo (Skirvin Park) stands replacement and lighting upgrade.
- \$2 million for Polk County for the Polk County Mental Health Treatment/Crisis Center.
- \$1.5 million for the City of La Pine for the La Pine Incubator/Spec Building Project.
- \$1.5 million for the City of Depoe Bay for the Depoe Bay docks and pilings restoration project.

Capital projects - the Subcommittee approved additional one-time General Fund appropriations for the following capital projects:

- \$1.85 million for the City of Salem for the renovations of ARCHES and Wallace Early Learning Center sheltering service.
- \$2.2 million for La Clinica for La Clinica Acute Care Clinic Expansion.
- \$1 million for the Vietnam War Memorial Fund for the Vietnam War Memorial on the Oregon State Capitol Grounds.
- \$2 million for the Oregon Center for Creative Learning for expansion of the Center.
- \$2 million for City of Springfield for the reconstruction of Mill Street.
- \$2 million for Klamath County for construction of the Klamath Crimson Rose facility
- \$1.5 million for the Gresham-Barlow School District for School Based Health Center.
- \$1 million for the Children’s Cancer Therapy Development Institute for research expansion and equipment.
- \$1.15 million for the Native American Youth and Family Center (NAYA) for campus improvements and building remodel.
- \$143,000 for the Row River Fire Response for emergency communication equipment.
- \$850,000 for the Boring, Oregon Foundation to purchase property for the community center to the Boring area of Clackamas County.
- \$800,000 for the Wildflower Preschool & Child Care LLC for a new child care facility in Myrtle Creek, serving South Douglas County.
- \$450,000 for the East Salem Community Center for the El Campo Community Soccer Field.
- \$375,000 for the City of Milwaukie for the Johnson Creek Solar Project.
- \$225,000 for the City of Sheridan for homeless community shelters.
- \$100,000 for the Boys & Girls Club of Western Treasure Valley for revitalizing and enhancing the safety of the clubhouse.
- \$1.2 million for the Kellogg Rural Fire District for the construction of the Main Fire Station.
- \$800,000 for the North Douglas County Fire & EMS to purchase property and to build student and volunteer housing for fire station.
- \$175,000 for the East Salem Community Center for HVAC replacement.
- \$50,000 for The Dalles Civic Auditorium for sound and lighting for theatre.
- \$250,000 for Every Child Linn Benton (ECLB) to support ECLB programs to mobilize community to uplift children and families impacted by foster care.
- \$1.25 million for the Community Action Program of East Central Oregon (CAPECO) to build a food bank center.

- \$1.15 million for FOOD for Lane County to purchase land for Food Farm.
- \$1 million for the Marion Polk Food Share for mobile pantries.
- \$3 million for the Oregon Food Bank for warehouse expansion and renovation at multiple locations.
- \$800,000 for ACCESS, Inc. of Medford for food bank warehouse expansion.
- \$500,000 for Community Connection of Northeast Oregon for food bank equipment.
- \$570,000 for Clatsop Community Action for food bank warehouse renovations and equipment upgrade.
- \$520,000 for the Columbia Pacific Food Bank for equipment upgrade.
- \$980,000 for Feed'em Freedom Foundation for campus expansion.
- \$630,000 for Feeding Umpqua for warehouse renovation and truck purchase.
- \$580,000 for Klamath Lake County Food Bank for warehouse renovation and paving.
- \$780,000 for Linn-Benton Food Share for delivery vehicles and equipment upgrade.
- \$790,000 for NeighborImpact for food bank equipment and operations funding.
- \$600,000 for the Oregon Coast Community Action for a second warehouse to serve Curry County.
- \$580,000 for the Yamhill Community Action Partnership for warehouse renovations and delivery vehicle.
- \$530,000 for Food Share Lincoln County to purchase land and building of new warehouse for pantry.
- \$690,000 for the Ella Curran Community Food Bank for community food bank expansion.
- \$5,000 for the South Douglas Food Bank for HVAC Upgrade.
- \$2 million for the City of Happy Valley for the Happy Valley Library Expansion.
- \$5 million for Oregon Metro Transit-Oriented Development Program for the 82nd Avenue Property Acquisition Fund to secure land to build affordable housing and commercial spaces in preparation for future development.
- \$137,000 for distribution to King City for the King City Park path repair and resurfacing project.

Lottery revenue bond projects - the Subcommittee approved an Other Funds expenditure limitation increase of \$64.8 million to facilitate the pass-through of lottery fund proceeds, including the cost of issuance, for the following purposes:

- \$7.4 million for the Willamette Falls Locks Authority for the Willamette Falls Locks and Canal Restoration.
- \$3 million for the City of Redmond for the Redmond Public Safety Center.
- \$2.8 million for the Serendipity Center, Inc. Therapeutic School for Portland campus expansion.
- \$5.1 million for the Lane County for the Behavioral Health Stabilization Center.
- \$5 million for the Homes For Good Housing Agency for the Naval Reserve Affordable Housing and Early Learning Center project in Eugene, Oregon.
- \$4.1 million for the City of Oregon City for the Main Street Connective Corridor Project Phase II: 10th Street to 15th Street.
- \$4.1 million for Jefferson County for the Central Oregon Community College Early Childhood Education and Health Careers Center.
- \$4.1 million for the Latino Network for the La Plaza Esperanza - Service Hub for Portland and Gresham residents.
- \$4.1 million for the Family Justice Center of Washington County for the Family Peace Center of Washington County.
- \$5.1 million for the Washington County for the Center for Addictions Triage and Treatment (CATT).
- \$5.1 million for the Port of Portland for seismic strengthening of the soil under Marine Terminal 2 to accommodate construction of the Building Innovation Hub.

- \$5.1 million for Benton County for the Benton County Emergency Operations Center.
- \$5.1 million for the City of Redmond for infrastructure improvements to support construction of the Northpoint affordable housing project in Redmond.
- \$5.1 million for the Eugene Civic Alliance for the Civic Park project.

The measure includes a one-time \$3.75 million General Fund appropriation for DAS to make grants to the Portland Opportunities Industrialization Center (POIC) for the following two purposes:

- \$750,000 General Fund to increase the capacity of the Healing Hurt People program to reduce community violence.
- \$3 million General Fund for POIC to make grants to other nonprofit organizations for community violence prevention and intervention efforts. POIC may not provide these services itself but instead must conduct an open process for other nonprofits to apply for grants. The funding is also approved with the understanding POIC will report annually to DAS on the use of the grant funds and the impact of the service provided.

The Subcommittee also approved one-time General Fund appropriations to DAS to distribute according to the following purposes:

- \$250,000 for Cherriots (Salem Area Mass Transit District) to collaborate with the Department of Transportation, Department of Environmental Quality, and community members, economists, and business leaders in Salem to study the feasibility of developing a rail streetcar system in the City of Salem.
- \$2 million for Pueblo Unido PDX to facilitate the creation of language proficiency evaluations for interpreters of Indigenous languages spoken in present-day Mexico and Central and South America.
- \$500,000 for Oregon Worker Relief for payments to individuals who provide interpretation services of languages that are the national languages of small countries from which local populations have emigrated, languages spoken by small ethnic minority groups or languages spoken by Indigenous groups.

Public Employees Retirement System

The Subcommittee approved a Lottery Funds expenditure limitation increase of \$7.3 million for the allocation of net sports betting revenue dedicated to the Employer Incentive Fund (EIF) to reconcile to the May 2023 Department of Administrative Services - Office of Economic Analysis revenue forecast. With this adjustment, the Public Employees Retirement System's Lottery Funds total is \$28.5 million, which is sufficient for another EIF application period during the 2023-25 biennium.

Department of Revenue

The Subcommittee approved a one-time increase of \$14 million Other Funds for the Department of Revenue (DOR) to spend Article XI-Q bond proceeds for Phase 2 of the Electronic Valuation Information System (ELVIS) project. The ELVIS project replaces a 20-plus year-old system for the Property Tax Division's assessment and valuation programs. Phase 1, completed in 2021-23, addressed DOR's central assessment work for communications, transportation, and utility company properties. Phase 2 is directed at the appraisal of large industrial properties with over \$1 million of machinery and equipment which DOR is required to appraise. Related to the ELVIS project, the Subcommittee also approved increases of \$265,000 Other Funds for the cost of issuance for the Article XI-Q bonds, approximately \$2.4 million General Fund for 2023-25 debt service on those bonds, and \$100,000 General Fund for system training.

An increase of \$1.2 million General Fund, \$81,129 Other Funds, and eight permanent positions (5.66 FTE) are also included for implementing HB 3235 (2023), which establishes a new refundable \$1,000 tax credit for personal income tax returns for filers with a dependent under the age of six years old. The positions approved are one Operations and Policy Analyst 2 for outreach and education, four Public Service Representative 3 positions to respond to taxpayer questions and inquiries, one Revenue Supervisor 2 to maintain supervisor to staff ratios, and two Administrative Specialists to validate credit compliance on tax returns. Funding is also available for changes to the agency's information systems to implement the tax credit.

Secretary of State

The Subcommittee approved a \$538,735 Other Funds expenditure limitation increase and the establishment of two permanent full-time positions (2.00 FTE) to support the operations of the Corporation Division. An Operations and Policy Analyst 4 position is established to ensure the Division's forms are available online. Currently, over 20 forms are frequently used by customers that are not available online. An Operations and Policy Analyst 3 position is established to use data from critical functions, such as business registrations and Uniform Commercial Code filings, to make recommendations designed to enhance the Division's activity forecasting, use of resources, and better manage risk.

Increases totaling \$73,319 General Fund and \$174,962 Other Funds expenditure limitation are included to accommodate changes to the compensation plans for management positions. While most of the Executive Branch had adopted these comprehensive changes to the classifications of management positions earlier in the biennium, the Secretary of State did not adopt these changes until late 2022 and therefore the cost of these compensation plan changes was not included in the agency's requested budget. The changes affect nine positions in the Administrative Services, Elections, and Archives Divisions.

The budget also includes an increase of \$325,474 General Fund to continue a full-time limited duration Program Analyst 3 position (1.00 FTE) responsible for staffing the Translation Advisory Council created in HB 3021 (2021). The position will continue and expand upon this work in the 2023-25 biennium.

CONSUMER AND BUSINESS SERVICES

Bureau of Labor and Industries

The measure includes several changes to the Bureau of Labor and Industries budget for position increases and technical adjustments. An increase of \$553,535 Other Funds supports the hiring of a permanent full-time Administrative Specialist 2 (0.88 FTE) and two permanent full-time Compliance Specialist 3 positions (1.76 FTE) to expand wage claim investigation capacity in the Wage and Hour Division.

An ongoing General Fund appropriation of \$215,670 was approved to make permanent the Eastern Oregon apprenticeship support position (1.00 FTE) in the Apprenticeship and Training Division. The measure also includes \$37,407 General Fund for services and supplies in the Commissioner's Office and reestablishes an Administrative Specialist 1 position (1.00 FTE) for the Department of Transportation's Heavy Highway Project. Additionally, the Subcommittee approved the transfer of approximately \$5.1 million Other Funds from the Wage Security Fund to the agency's primary budget structure for Other Funds expenditure limitation to account for where the funds will be expended.

Department of Consumer and Business Services

A one-time General Fund appropriation of \$6.3 million was approved to reauthorize unspent funding for the Department of Consumer and Business Services Fire Hardening Grant Program formed as part of the Wildfire Recovery Initiative adopted in the 2021 session. The Fire Hardening Grant Program incentivizes residential and commercial fire hardening for rebuilding and repairing dwellings and other structures that were destroyed or damaged in the 2020 wildfires. The reauthorized grant funds will be made available to 2021 wildfire survivors in addition to the 2020 survivors. Of the \$6.3 million, \$300,000 is available to counties for program administration.

ECONOMIC AND COMMUNITY DEVELOPMENT

Department of Veterans' Affairs

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$220,000, available from the Veterans' Services Fund, for the Department of Veterans' Affairs to study and make recommendations for policy proposals on the tax treatment of military pensions.

BUDGET NOTE

The Oregon Department of Veterans' Affairs shall provide a report detailing its study of the tax treatment of military pensions and recommendations for related policy proposals. The report shall be submitted to the Emergency Board and interim committees of the Legislature related to veterans by September 2024.

Housing and Community Services Department

General Fund in the amount of \$5 million is included to pair with Low Income Fast Track (LIFT) bond proceeds to incentivize homeownership development in rural areas and foster greater density in urban areas. The historical average subsidy for LIFT homes for purchase has been \$70,000 per home. This investment will be able to subsidize approximately 71 new affordable homes that are financed with LIFT Article XI-Q bond proceeds.

Other Funds expenditure limitation is increased by \$50 million related to lottery bonds authorized for issuance to preserve an estimated 1,075 units of existing affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization. Other Funds expenditure limitation was increased by \$525,793 for cost of issuance associated with these bonds, and Lottery Funds debt service limitation was increased by \$2.5 million as a result of this investment.

The agency's General Fund appropriation for debt service was increased by \$26.5 million to reflect the issuance of \$600 million in general obligation bonds authorized for issuance to finance the creation of affordable housing, and by \$4.3 million for cost of issuance. Of the \$600 million in bonds, \$440 million is associated with the LIFT Housing Program, issued pursuant to Article XI-Q of the Constitution, with \$350 million intended for an estimated 2,953 affordable rental housing units, and \$90 million is set aside for projects to finance home ownership, estimated to fund 383 homes. General Obligation bonds of \$160 million will also finance the construction of an estimated 1,067 units of permanent supportive housing (PSH). Once occupied, each PSH unit requires an ongoing operating subsidy of \$20,000 for wrap around services to households, and \$20,000 for rental assistance, per biennium. Other Funds expenditure limitation was further increased by \$29,000 attributable to debt service adjustments on outstanding bonds.

General Fund in the amount of \$216,349 is appropriated to support a permanent Policy Analyst 3 position (0.88 FTE) to accommodate workload implications relating to HB 2071, which has the effect of expanding the Oregon Affordable Housing Tax Credit to lenders of limited equity homeownership cooperatives.

In addition to the adjustments to HCSD's budget, a \$39 million General Fund special purpose appropriation is made to the Emergency Board for allocation to the HCSD to pay longer-term rental assistance for people rehoused after homelessness. This amount would expand rehousing efforts from the 600 households included in HB 5019 and SB 5511, to an additional estimated 700 households statewide, with 25% of the funds set aside for distribution by culturally responsive organizations. HCSD must report to the Emergency Board on details of a framework for longer term rental assistance associated with these initiatives, which includes the following information in each continuum of care: the estimated number of households served; the average amount of rental assistance assumed and the length of time such assistance will be provided; eligibility criteria and subsequent income verification measures undertaken by the service providers administering rental assistance; and associated services and plans to leverage other federal or state benefits with the goal of reducing the amount of or need for longer-term rental assistance services. The department will also provide information on accountability measures for its service delivery partners. Long term rental assistance is not assumed to be part of the calculation for ongoing service needs for the 2025-27 biennium.

Oregon Business Development Department

Increased expenditure limitation of \$50 million Other Funds was approved for OBDD for the expenditure of net lottery revenue bond proceeds deposited in the Child Care Infrastructure Fund established in HB 3005 (2023). The monies in the fund are to be used by the Department to provide loans and grants for allowable costs expended for early child care infrastructure activities. For the administration of the Child care Infrastructure Fund, an increase in Lottery Funds expenditure limitation of \$534,259 and the establishment of three positions (2.13 FTE) was approved. The total funding includes position costs of \$430,159 and program related services and supplies expenditures of \$104,100, including \$25,000 for attorney general costs for contract reviews.

Adjustments to the agency's nonlimited Other Funds expenditures were approved for net lottery revenue bond proceeds of \$30 million to be deposited in the Special Public Works Fund from authorized bond issuance in the upcoming 2023-25 biennium. The Special Public Works Fund provides loan and grant funding to eligible municipalities for planning, design, and construction of essential public infrastructure including utilities and facilities essential to industrial growth, commercial enterprise, and job creation.

The Subcommittee approved an increase of \$10 million Other Funds for the Infrastructure Division to allow the department to provide grants for levee projects from the net proceeds of lottery revenue bonds authorized to be issued and deposited in the fund during the upcoming biennium.

Approved increases in Other Funds expenditure limitation totaling \$43.3 million were made for the distribution of grants funded by the issuance of lottery revenue bonds for economic development capital projects as follows:

- \$5 million - Umatilla Electrical Cooperative Association Industrial Site Utility Expansion
- \$4.5 million - City of Phoenix Industrial Improvements, South Valley Employment Center
- \$5 million - City of Aumsville Wastewater System Improvements
- \$5 million - City of Molalla New Wastewater Treatment Plant
- \$3.8 million - City of Newport Wastewater Treatment & Conveyance System Improvements

- \$20 million - Port of Coos Bay channel modification

Lottery Funds expenditure limitation is increased by \$4 million for the payment of debt service related to lottery bonds anticipated to be issued in the 2023-25 biennium for capitalization of the Special Public Works Fund and the Child Care Infrastructure Fund. An Other Funds expenditure limitation of \$1.1 million was established for OBDD for the payment of debt service costs from the proceeds of bond reserves, interest earnings, and bond refinancing activities on bonds issued in prior biennia. An increase in Other Funds expenditure limitation of \$1.6 million was also approved for the payment of costs associated with the issuance of lottery revenue bonds associated with specific infrastructure projects, Child Care Infrastructure Fund capitalization, Special Public Works Fund capitalization, and grant funding from the Cultural Resources Economic Fund.

Increased Other Funds expenditure limitation of \$3 million was approved from the Cultural Resources Economic Fund for OBDD to distribute a grant to the Native Arts and Cultural Foundation for renovations to the Center for Native Arts and Cultures.

The Subcommittee approved multiple General Fund appropriations to OBDD for the distribution of grants to cultural venues in specified amounts. The grant funding is provided on a one-time basis to offset financial losses suffered by these cultural venues due to the negative impact of the COVID-19 pandemic.

Individual grant funding and recipient venues are:

- \$269,623 - Aladdin Theater
- \$107,925 - Alberta Rose Theater
- \$49,892 - Alberta Street Pub
- \$28,690 - Artichoke Music
- \$136,133 - Ashland Armory
- \$44,811 - Atlantis Lounge
- \$14,051 - Barnstormers Theatre
- \$20,431 - The Belfry
- \$24,934 - BodyVox
- \$65,317 - Bossanova Ballroom
- \$67,151 - Britt Festival Pavilion
- \$33,418 - Cascades Theatre Company
- \$14,051 - Coaster Theatre Playhouse
- \$13,348 - CoHo Productions
- \$23,981 - Cottage Theatre
- \$112,128 - Craterian Performances Company
- \$285,580 - Crystal Ballroom
- \$107,511 - Cuthbert Amphitheater
- \$103,672 - Dante's
- \$20,127 - Domino Room
- \$145,877 - Doug Fir Lounge

- \$28,102 - Egyptian Theatre
- \$30,507 - The Elgin Opera House
- \$109,368 - Elsinore Theatre (Historic)
- \$128,301 - 45 East, LLC
- \$17,089 - Gallery Theater
- \$57,730 - The Goodfoot
- \$171,267 - Hawthorne Theatre
- \$13,386 - Headwaters Theatre/Water in the Desert
- \$30,380 - Historic Rogue Theatre
- \$111,267 - Holocene
- \$4,310 - HQ LaGrande
- \$203,166 - Hult Center for the Performing Arts
- \$39,748 - Imago Theatre
- \$34,785 - Jack London Revue
- \$11,393 - Jazz Station/Willamette Jazz Society
- \$7,595 - KALA
- \$19,747 - Kelly's Olympian
- \$33,057 - Kickstand Comedy (formerly Brody Theater)
- \$45,570 - Lakewood Center for the Arts
- \$30,836 - Laurelthirst Public House
- \$33,627 - Liberty Theater
- \$17,089 - Lincoln City Cultural Center
- \$45,665 - Little Theatre on the Bay/ Liberty Theatre (North Bend)
- \$51,266 - Majestic Theatre
- \$115,463 - McDonald Theatre
- \$31,899 - Midtown Ballroom
- \$13,948 - Milagro Theatre
- \$159,522 - Mississippi Studios
- \$13,606 - New Expressive Works
- \$60,001 - Newport Performing Arts Center (2 stages)
- \$43,671 - Northwest Children's Theater
- \$9,494 - OK Theater
- \$47,469 - Old Church Concert Hall
- \$28,102 - Oregon Contemporary Theatre
- \$14,290 - Pentacle Theatre
- \$101,845 - Portland Institute for Contemporary Art

- \$230,634 - Pickathon
- \$99,654 - Polaris Hall
- \$46,265 - Portland Playhouse
- \$235,604 - Revolution Hall
- \$263,706 - Roseland
- \$130,873 - Ross Ragland Theater
- \$3,798 - Sawdust Theatre
- \$34,204 - Shaking the Tree Theatre
- \$200,094 - Shedd Institute for the Arts
- \$22,405 - The Siren Theater
- \$97,516 - Stage 722
- \$81,646 - Star Theater
- \$14,051 - Theatre in the Grove
- \$186,694 - Tower Theatre (Bend)
- \$33,862 - Vault Theater (Bag and Baggage)
- \$27,397 - Volcanic Theatre
- \$63,175 - White Eagle
- \$20,127 - Whiteside Theatre
- \$32,564 - Wildish Community Theater
- \$147,309 - Wonder Ballroom
- \$41,393 - WOW Hall/Community Center for the Performing Arts

A one-time General Fund appropriation of \$1 million to OBDD is included for a grant to Literary Arts, Inc. to fund a portion of a \$12 million renovation of the organization's newly purchased 14,000 square foot headquarters at 716 S.E. Grand in Portland.

A total of \$15.1 million Lottery Funds was provided to OBDD on a one-time basis for local governments as grants for various infrastructure projects supporting economic development. The individual projects and funding include: City of Estacada New Wastewater Facility project, \$2.4 million; Port of Morrow, South Morrow County Water and Transportation Infrastructure Development, \$2.5 million; Harney County Industrial Improvements: B Street Extension, \$2.25 million; City of Waldport Industrial Park Sewer expansion, \$2.2 million; Wheeler County Industrial Development, \$2.4 million; City of Lowell Water Treatment Plant Upgrades, \$306,420; Illinois Valley Fire District Extension of Water & Sewer Lines, \$984,500; City of Port Orford Water Recycling project, \$750,000; and Tillamook County Shilo Levee Rehabilitation, \$1.3 million.

In anticipation of the issuance of general obligation bonds for the seismic rehabilitation program at OBDD, expenditure limitation of \$150 million Other Funds was included for program grants: \$100 million for public school buildings and \$50 million for emergency services facilities. An increase in expenditure limitation of \$1.5 million was approved for the payment of costs associated with the issuance of the bonds. In addition, the Subcommittee approved an

increase in the General Fund appropriation to OBDD in the amount of \$12.6 million for the payment of debt service obligations related to the issuance of bonds for the seismic rehabilitation program.

The measure also includes several technical adjustments to OBDD's budget. First, expenditure limitation of \$287,800 Other Funds which was established in error for the transfer of American Rescue Plan Act State Fiscal Recovery Funds is reduced. This is offset by an increase in the agency's general Other Funds appropriation in the same amount.

Other Funds expenditure limitation of \$166,476 and authority for three positions (0.88 FTE) are transferred from the Business, Innovation, and Trade Division to the Operations Division where the positions were intended to be budgeted. The offsetting adjustments net to zero agencywide.

A technical adjustment is included to resolve statutory expenditure limitation conflicts between Other Funds expenditure limitation from the University Innovation Research Fund that arose between SB 4 (2023) and SB 5524 (2023), the agency's budget bill, with no net change in overall expenditure limitation from the fund. The expenditure limitation from the fund provided in SB 4 is reduced by \$10 million and the expenditure limitation associated with the fund in SB 5524 is increased by \$10 million.

The measure includes another technical adjustment to resolve conflicts between Lottery Funds expenditure limitation supporting Small Business Development Centers that arose between HB 3410 (2023) and SB 5524 (2023) with no net change in overall expenditure limitation or program support. The expenditure limitation from the fund provided in HB 3410 is reduced by \$3 million and the expenditure limitation supporting Small Business Development Centers in SB 5524 is increased by \$3 million.

An adjustment is made to correct an error in OBDD's primary budget bill, SB 5524. This change reduces expenditure limitations from the Broadband Fund as provided in section 7 of the agency's budget bill related to American Rescue Plan Act (ARPA) Capital Projects Funds and includes language that appropriately provides expenditure limitation for only the portions in the Broadband Fund that are from ARPA Capital Projects revenue, as multiple sources of revenue are comingled in the fund. The revised language also updates the amount of expenditure limitation to reflect the total amount of ARPA Capital Projects Funds anticipated to be transferred by the Department of Administrative Services in the upcoming biennium, as the funding that was anticipated to be transferred in the prior biennium was not transferred due to the statutorily defined uses of funds deposited in the Broadband Fund being in conflict with federal guidance on the expenditure of the ARPA Capital Projects monies. These conflicts are anticipated to be resolved with the adoption of HB 3201 (2023) which contains provisions aligning the stated uses of the fund with federal guidance.

Oregon Liquor and Cannabis Commission

Two positions (1.76 FTE) and \$496,133 Other Funds expenditure limitation are added to the Oregon Liquor and Cannabis Commission (OLCC) budget to improve information technology security and data privacy. An Information Specialist 8 will monitor and remediate threats to OLCC systems, networks and devices, and a Principle Executive Manager D position will develop systems, policies and procedures to improve security, as well as coordinate with state and licensee stakeholders who want access to data.

Other Funds expenditure limitation in the amount of \$16.5 million is included for bonds reauthorized for the OLCC's information technology systems for the warehouse management system, and licensing and enforcement systems. The total approved project cost is \$27 million, and bonds for this purpose were

approved in the 2021-23 biennium but the entire approved amount was not issued. The \$16.5 million represents the balance of project costs remaining. Cost of issuance on this amount, as well as bonds reauthorized for the liquor warehouse and conveyer system, is \$977,217, and associated debt service for the biennium is \$9.5 million. These bonds are supported by revenue from liquor sales.

EDUCATION

Department of Early Learning and Care

To establish the Imagination Library of Oregon program for providing a free book each month to eligible Oregon children from birth to age five, the Subcommittee approved a General Fund appropriation of \$1.7 million to the Department of Early Learning and Care (DELIC). The Department will contract with an Oregon-based non-profit organization to manage the program.

For DELIC to provide technical assistance to child care providers seeking to access the Child Care Infrastructure Fund (CCIF), the Subcommittee approved \$186,943 General Fund, \$216,168 Federal Funds expenditure limitation, and two positions (1.75 FTE) to design, coordinate and implement the CCIF technical assistance program, focused on ensuring that child care providers – particularly those who historically have not had access to funding – can access and navigate the CCIF administered by the Oregon Business Development Department. For grants to nonprofit entities that have experience in providing technical assistance to child care providers, the Subcommittee approved an appropriation of \$5 million General Fund to the Department. The grant program is intended to support child care business owners as they navigate local county/city zoning requirements related to child care, and to provide resources specifically to ensure that the nine federally recognized Tribes within Oregon’s borders can navigate the system with their sovereignty in mind.

The Employment Related Day Care program provides consistent, quality child care to eligible low-income families while they are working or attending school. To improve the cost per case rate paid to child care providers in this program, the Subcommittee approved \$15 million General Fund.

The Subcommittee approved \$401,243 General Fund and \$1.6 million Federal Funds expenditure limitation to create two new Investigations Specialist positions (1.84 FTE) to improve agency response to complaints; convert three limited duration Compliance Specialist 2 positions (3.00 FTE) to permanent positions; convert one limited duration Program Analyst 4 position (1.00 FTE) to permanent in the Baby Promise program; and convert one limited-duration Program Analyst 4 position (1.00 FTE) to permanent in the Spark quality recognition and improvement program.

Department of Education

The Subcommittee approved \$559,094 Other Funds expenditure limitation and the establishment of one Business Analyst (ISS7) position (0.96 FTE) and one Project Manager 3 position (0.96 FTE) to develop the business case and artifacts required by the Stage Gate process to start a project to replace the State School Fund Information Technology System.

In 2022, the Educator Advancement Council began development of a comprehensive adult professional learning system for educators. To bring the system to scale statewide and support its continued development for and use by educators, the Subcommittee approved \$4.8 million Other Funds expenditure limitation and the establishment of 10 permanent positions (10.00 FTE). This amount includes \$2 million for procurement of an online learning platform.

Funding for the purchase of the online learning platform is provided on a one-time basis in the 2023-25 biennium; any future costs related to licensing and maintenance of this system are assumed to be ongoing.

The Subcommittee approved an increase in Other Funds expenditure limitation for the High School Graduation and College and Career Readiness Fund of \$14.7 million. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

The Department of Education administers a statewide education plan for African American/Black students who are in early childhood through post-secondary education programs. To increase the grants that may be awarded through this plan, the Subcommittee approved an increase in Other Funds expenditure limitation of \$5 million on an ongoing basis. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success.

Oregon schools teach approximately 17,000 migrant students, and nearly 100,000 students who are English language learners. To support school districts in teaching migrant students and English Language Learners and improving their educational success in Oregon schools, the Subcommittee approved \$748,833 Other Funds expenditure limitation, \$1.5 million Federal Funds expenditure limitation, and the establishment of eight permanent positions (7.68 FTE) for the Department of Education to create a new migrant and multilingual education team. The source of Other Funds is the Statewide Education Initiatives Account of the Fund for Student Success; the source of Federal Funds is federal COVID-19 relief funding from the Elementary and Secondary School Emergency Relief program, available on a one-time basis in the 2023-25 biennium.

The Subcommittee approved \$100 million Other Funds expenditure limitation for the Oregon School Capital Improvement Matching program. The proceeds of the sale of Article XI-P general obligation bonds authorized in HB 5005 (2023) will be used for grants to school districts that can match the grant with proceeds of locally issued bonds for the construction and improvement of school district buildings and property.

The Subcommittee approved \$15 million Other Funds expenditure limitation for lottery bond proceeds authorized in HB 5030 (2023) 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 school districts, education service districts, and public charter schools 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. 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.

A total of \$1.1 million Other Funds expenditure limitation was approved for the cost of issuance of general obligation bonds (HB 5005) and lottery bonds (HB 5030). 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 Broadband Connecting Oregon Schools grants (lottery bonds). An Other Funds expenditure limitation of approximately \$8 million was established for debt service on bonds sold in prior periods.

The Subcommittee approved an increase of \$42.4 million General Fund and a reduction of \$42.4 million Lottery Funds in the State School Fund. This change reflects the final balance of available Lottery Funds usage across the state budget and maintains the total State School Fund budget of \$10.2 billion for the 2023-25 biennium.

The East Multnomah Outreach, Prevention, and Intervention program, operated by the City of Gresham, provides culturally responsive outreach, prevention, and intervention programs to prevent youth violence and to empower youth to be successful members of the community. To continue state support for this program, the Subcommittee approved \$2 million General Fund on a one-time basis for the 2023-25 biennium.

The Subcommittee approved an increase of \$146.3 million Other Funds expenditure limitation for the Student Investment Account in the Fund for Student Success. This increase brings expenditure limitation in this account to 50% of the estimated revenues available for distribution in the Fund for Student Success for 2023-25.

Higher Education Coordinating Commission

The Subcommittee approved a one-time \$100,000 General Fund appropriation for the Higher Education Coordinating Commission (HECC) to distribute to the Oregon State University Institute of Natural Resources to convene a statewide water conference to facilitate learning and relationship-building between sectors, identify research needs, and develop a statewide research and learning agenda. An additional one-time General Fund appropriation of \$500,000 is included for the University of Oregon Just Future Institute for the following purposes related to equitable water access:

- Conduct research to understand and address water needs of environmental justice communities.
- Provide grants to community-based organizations, tribes, and other entities to build capacity to engage in water related work and projects that help to understand and address water needs of environmental justice communities, including resources for outreach, education, planning, research, and projects.

BUDGET NOTE

The Higher Education Coordinating Commission, in collaboration with the University of Oregon, shall submit a report on the use of funds related to equitable water access to the Joint Committee on Ways and Means and any committee of the Legislature working on water-related issues during the 2025 legislative session.

The Subcommittee approved a one-time General Fund appropriation of \$195,000 for Portland State University to support two years of the development of a Project Rebound Resource Center to support formerly incarcerated students complete their degree post-release. In addition, the Subcommittee approved, on a one-time basis, a \$306,000 General Fund appropriation for HECC to distribute to Portland State University, Portland Community College, Chemeketa Community College, Treasure Valley Community College, and Central Oregon Community College to provide bridge funding for delivery of college-in-prison-courses for the 2023-24 academic year.

As part of the wildfire prevention and management package, a \$10 million General Fund is approved for deposit into the Oregon Conservation Corps Fund to fund grant supported projects related to the Oregon Conservation Corps Program. The program was established in SB 762 (2021) to reduce the risk of wildfires, assist in the creation of fire-adapted communities, and engage youth and young adults in workforce training. In addition, the Subcommittee approved a corresponding Other Funds expenditure limitation increase of \$10 million for expenditures from the Oregon Conservation Corps Fund.

The Subcommittee approved a one-time General Fund appropriation of \$135,000 for Oregon State University's Southern Oregon Research Extension Center to partner with growers in affected areas to increase capacity to monitor, trap, and suppress vine mealybug found in Oregon vineyards.

As part of the climate package, the Subcommittee approved a General Fund appropriation of \$250,000 for the Oregon Climate Service at Oregon State University to support the State Climatologist position.

HB 2049 (2023) established the Oregon Cybersecurity Center of Excellence. The measure established three Funds to provide resources to the Center: (1) the Oregon Cybersecurity Center of Excellence Operating Fund; (2) the Oregon Cybersecurity Workforce Development Fund; and (3) the Oregon Cybersecurity Grant Program Fund. The measure provided \$2.5 million General Fund to be deposited into the Operating Fund for startup costs for the Center; \$2.15 million General Fund to be deposited into the Workforce Development Fund to support specified education and training programs; and \$250,000 General Fund for the Grant Program Fund to provide assessment, monitoring, incident response, and competitive grants to government bodies for cybersecurity-related goods and services. After review of HB 2049 (2023), it was determined that Other Funds expenditure limitations are required to spend out of these three Funds. The Subcommittee approved three Other Funds expenditure limitations totaling \$4.9 million for the Higher Education Coordinating Commission to for distribution of monies from these three Funds to the Oregon Cybersecurity Center of Excellence.

The Subcommittee approved increasing Other Funds expenditure limitation by \$4.7 million for the costs of issuing bonds authorized in HB 5005 (2023) for public universities, community colleges, and HECC. In addition, the Subcommittee approved \$2.1 million General Fund for debt service on the Oregon Institute of Technology Geothermal System emergency renovation project, which has approval for the October 2023 bond sale requiring debt service for the 2023-25 biennium. Capital construction limitation for new public university and community colleges capital projects is provided in HB 5006 (2023) and project descriptions are included in HB 5005 (2023).

Other Funds expenditure limitation of \$5 million was approved for the second phase of the Financial Management Information System (FAMIS) project. The second phase will include the replacement of two additional legacy information systems: ETPL (Eligible Training Provider List System), and PCSVets (Private Career Schools and Office of Degree Authorization). The project replaces multiple out-of-date existing systems with one IT platform that consolidates HECC's data to provide students and job seekers with better access to assistance, while improving security and reporting functions. This information systems modernization project is financed with the proceeds from the sale of Article XI-Q Bonds. The project has approval for the May 2024 bond sale requiring debt service for 2023-25; the Subcommittee approved \$856,842 General Fund to pay that expense.

The Subcommittee approved a General Fund appropriation of \$500,000 for the Oregon Health and Science University School of Public Health to perform a public health study on the effects of current laws and policies on people in the sex trade in the state of Oregon.

The Subcommittee approved the following one-time General Fund appropriations to HECC for distribution to entities supporting youth workforce development and college access:

- \$586,500 to grant to REAP, Inc. for REAP's Young Entrepreneurs Program (YEP) to create opportunities for young entrepreneurs in outer east Portland.

- \$1.2 million to grant to Self Enhancement, Inc. for establishing an Underserved and Underrepresented Youth Cohort that will build a pipeline of diverse students who are ready to gain employment in the newly expanded semiconductor industry following the students' graduation from high school or a post-secondary institution of education.
- \$2 million to grant to Building Blocks 2 Success for the purpose of increasing workforce development in the semiconductor industry, with a focus on enhancing: (1) a Science, Technology, Engineering, and Math (STEM) pipeline program for summer programming; (2) college preparation for individuals who will major in STEM fields at historically Black colleges and universities; (3) participation at STEM-based camps at Oregon State University; (4) wraparound supports for STEM interns; and (5) improving indicators of student success in semiconductor-related academic majors.

HUMAN SERVICES

Commission for the Blind

Oregon Commission for the Blind's information technology (IT) infrastructure update and alignment project was originally approved in the 2019-21 biennium. The goals of the project are to establish a case management system and transfer IT support from a contractor to Department of Administrative Services (DAS) IT services. The measure increases General Fund by \$952,421 to implement the second phase of the project, which includes ongoing maintenance and system support and cloud hosting, and to support the cost of DAS IT helpdesk services and state data center costs. The agency will provide a project status update to the Legislative Fiscal Office, including the projected project completion date, prior to the 2025 legislative session.

The budget increases Federal Funds expenditure limitations for the Commission for the Blind by \$234,260 to fund the upward reclassification 36 rehabilitation instructor and counselor positions to vocational rehabilitation specialist positions. The Department of Administrative Services Chief Human Resources Office conducted a position analysis of the commission's rehabilitation instructors and vocational rehabilitation counselors and determined the work conducted by these positions was consistent with the vocational rehabilitation specialist classification.

Department of Human Services

The Subcommittee approved a General Fund appropriation of \$20.9 million to the Department of Human Services (DHS) to phase out the temporary food and shelter services being provided to 300 individuals pursuing a case by U.S. Citizenship and Immigration Services. The funding includes \$10.8 million to cover food and shelter costs for nine months, during which time DHS will work with Multnomah County and community-based organizations to fully transition these individuals out of short-term shelter and into long-term community-based housing and wrap around services. The appropriation includes \$9.8 million General Fund for Multnomah County to coordinate services and contract with community-based organizations. Also included is \$377,564 for five limited-duration positions (1.90 FTE) in DHS Self-Sufficiency for program administration, including four Public Service Representative 4 positions and one Program Analyst 2 position. The Subcommittee adopted the following related budget note:

BUDGET NOTE

The Department of Human Services is directed to present to the Human Services Subcommittee of the Joint Committee on Ways and Means during the 2024 regular legislative session on (1) the status of efforts to transition the current caseload of 300 individuals (as of June 5, 2023) into

community-based housing and wrap-around services, (2) the number of similarly-situated individuals who have arrived in Oregon in need of like services, and (3) efforts to connect those individuals with community-based organizations and resources.

The budget includes \$6.8 million General Fund and Federal Funds expenditure limitation of \$3.4 million for the Department of Human Services to make permanent a 5% occupancy rate enhancement first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$2.9 million General Fund included in the Department of Human Services budget bill (HB 5026). A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Oregon Youth Authority's budget.

BUDGET NOTE

The Department of Human Services is directed to conduct a comprehensive rate and wage study across home and community-based service delivery systems, with a focus on providers of in-home and residential care to individuals receiving services through the Office of Developmental Disabilities Services and the Office of Aging and People with Disabilities and provide a written report on the findings and recommendations to the Joint Committee on Ways and Means or Emergency Board no later than September 2024. The report shall provide an analysis of (1) the findings of the wage and rate study; (2) the different required qualifications to provide services in a particular setting; the different service delivery models and service requirements for the service delivery model; and the levels of acuity among recipients of the services provided; and (3) the costs and benefits of recommendations designed to standardize the compensation of direct care workers across programs and service delivery models.

The Subcommittee also approved a one-time General Fund appropriation of \$2.5 million to DHS for assistance to Afghan refugees. SB 5561 (2021 second special session) appropriated \$18.2 million General Fund to DHS on a one-time basis for a 12-month package of support for up to 1,200 Afghan individuals and families paroled into the United States through the U.S. State Department's Afghan Placement Assistance Program, including funds for short-term food and shelter, case management services, rental assistance, culturally specific food assistance and interpretation classes. The \$2.5 million appropriated by the Subcommittee for 2023-25 represents the anticipated unspent amount from the 2021-23 biennium, which the measure disappropriates.

An increase of \$350,000 General Fund is included for the Intellectual and Developmental Disabilities program to support legal reviews of guardianship pleadings through Disability Rights Oregon. The Subcommittee also approved Other Funds expenditure limitation of \$264,000 for DHS debt service payments.

The measure also includes a General Fund appropriation of \$3.6 million for implementation of SB 104 (2023) related to agency with choice services for individuals served by the DHS Office of Developmental Disabilities Services. This increase serves as a necessary correction to the fiscal amendment adopted for SB 104 and does not represent additional program funding.

Long Term Care Ombudsman

The Subcommittee approved \$300,000 in Other Funds expenditure limitation for the Long Term Care Ombudsman to administer a grant from Asante Hospital Systems to increase access to public guardian services.

Oregon Health Authority

The Subcommittee approved a \$20 million General Fund increase in the Oregon Health Authority (OHA) for local community investment in public health modernization. Included are 10 permanent full-time positions (6.66 FTE) to assist in administering the funds. This increase adds to a \$30 million General Fund increase in OHA's budget bill (SB 5525) for public health modernization.

The budget includes a General Fund decrease of \$98.3 million to recognize savings to the Oregon Health Plan based on greater than anticipated revenue forecasted from the intergovernmental transfer agreement with Oregon Health and Science University. Also included are increases of \$241 million Other Funds and \$344.4 million Federal Funds to utilize the federal match associated with the additional revenue.

Insurer's tax revenue collected by the Department of Consumer and Business Services exceeded prior forecasts, requiring an Other Funds expenditure limitation increase for OHA of \$34.9 million as the funds are transferred to support the Oregon Health Plan, while allowing for a \$34.9 million decrease to reflect the savings to the General Fund.

OHA's primary budget bill (SB 5525) includes a General Fund investment for expansion of the 9-8-8 system and mobile crisis response. Upon the passage of HB 2757 (2023), a new tax on telephone lines of \$0.40/line will generate revenue for the program. The new revenue reflects an increase of \$32.9 million Other Funds. The original \$39.6 million General Fund investment included in SB 5525 is decreased in SB 5506 by \$26.4 million to reflect the savings resulting from the new tax, while leaving some of the original investment in place to accommodate program start-up and account for the timing of new tax revenue that will not be available until April 2024.

The budget includes a \$2 million General Fund investment to supplement health care interpreter services in the Central Services Division.

The Subcommittee approved a \$1.5 million General Fund investment for the Prescription Drug Monitoring Program (PDMP) integration with provider electronic health records systems for the 2023-25 biennium. The PDMP integrates information collected by the Public Health Division and makes it available at the point of care by physicians to ensure that patients are not receiving unnecessary prescriptions for opioids and other narcotics, helping to prevent drug addiction and overdoses.

To recognize, support, and promote initiatives that contribute to the advancement of equity and inclusion at the Oregon State Hospital, the budget includes \$1.9 million General Fund. This funding will support the establishment of 10 positions (7.50 FTE) for training; cultural linguistic, and identity-affirming needs and supports; and other activities to support an inclusive and welcoming culture. Also included are increases of \$426,651 General Fund and \$103,882 Other Funds, a reduction of \$97,153 Federal Funds, the abolishment of six positions (6.00 FTE) across multiple divisions, and the creation of six positions (5.01 FTE) to realign diversity, equity, and inclusion efforts agencywide.

The budget includes a one-time increase of \$4.9 million General Fund, \$8,631 Other Funds, \$1.6 million Federal Funds, and seven positions (5.25 FTE) to improve mental health programs by strategically investing in jail diversion and civil commitment programs.

The budget includes \$1.8 million General Fund for debt service on general obligation bonds for capital projects approved for the Oregon State Hospital (OSH). The approved projects include \$5 million to remodel a single unit at the Junction City facility to accommodate a complex patient and \$3 million to

replace the programmable logic controller (PLC) information technology system. To pay for the cost of issuance of the bonds, an increase of \$140,000 Other Funds is included. The Subcommittee also approved \$50 million in Other Funds expenditure limitation for lottery bond proceeds to build new community acute psychiatric facility capacity, and \$525,793 Other Funds for cost of issuance. An increase of \$2.5 million Lottery Funds is also included for the debt service on lottery bond sales, as well as an increase of \$27,000 in Other Funds expenditure limitation for debt service payments on existing bonds.

An increase in Other Funds expenditure limitation of \$4.4 million is included for the Public Health Division to utilize proceeds from the JUUL settlement for inhalant cessation assistance. The agreement includes a \$1.8 million payment for 2021-23 and a \$3.6 million payment for 2023-25, and the amount available to OHA is net of \$1 million in legal cost recovery for the Department of Justice.

JUDICIAL BRANCH

Judicial Department

The Subcommittee approved the following Other Funds expenditure limitations for the Oregon Courthouse Capital Construction and Improvement Fund (OCCCIF) for both state and local matching funds. Article XI-Q general obligation bond proceeds support state matching funds.

| Circuit Courthouse | State Match Other Funds | Local Match Other Funds | Total Other Funds |
|---------------------------|--------------------------------|--------------------------------|--------------------------|
| Clackamas County | \$30,000,000 | \$30,000,000 | \$60,000,000 |
| Morrow County | \$12,575,000 | \$12,575,000 | \$25,150,000 |
| Curry County | \$10,600,000 | \$10,600,000 | \$21,200,000 |
| Benton County | \$8,831,894 | \$8,831,894 | \$17,663,788 |
| Total | \$62,006,894 | \$62,006,894 | \$124,013,788 |

The Subcommittee approved, on a one-time basis, a separate increase to Other Funds expenditure limitation of \$813,106 associated with bond costs of issuance. The measure also includes a one-time Other Funds expenditure limitation of \$260,000 for debt service payments on previously authorized bond issuances.

The following one-time General Fund appropriations are included for the following courthouse projects:

| Courthouse Project | Purpose | Total General Fund |
|-----------------------------|----------------|---------------------------|
| Deschutes County Courthouse | Renovation | \$15,000,000 |
| Columbia County Courthouse | Renovation | \$2,000,000 |
| Total | | \$17,000,000 |

The Subcommittee approved, on a one-time basis, Other Funds expenditure limitation for the courthouse projects summarized in the table below. The revenue source is the American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Judicial Department as Other Funds.

| Courthouse Project | Purpose | Total Other Funds |
|--------------------------------|----------------------|--------------------------|
| Harney County Courthouse Annex | Renovation | \$3,000,000 |
| Umatilla County Courthouse | Replacement planning | \$100,000 |
| Hood River County Courthouse | Replacement planning | \$42,549 |
| Total | | \$3,142,549 |

An additional one-time General Fund appropriation of \$818,333 is also included in the measure for distribution to the Oregon State Bar for immigration legal services.

Public Defense Services Commission

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$1.5 million to the Public Defense Services Commission to contract with Disability Rights Oregon (DRO) for civil court-appointed counsel at state expense for qualified individuals when the estate of the protected person is insufficient to pay the expense of a private counsel (SB 578, 2021). The appropriation provides funding to support for three provider attorneys (\$1.2 million), one provider investigator (\$156,817), and an administrative charge of five percent (\$74,639). Of note is that the Commission has yet to adopt any policies or procedures related this program, including those needed to determine the financial eligibility requirements for participation.

The measure includes a one-time increase of \$1 million Other Funds for the potential receipt from the Criminal Justice Commission of a subgrant from the Edward R. Byrne Memorial Justice Assistance Grant.

The Subcommittee adopted the following budget note related to the Case Financial Management System information technology project:

BUDGET NOTE

The Public Defense Services Commission is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Financial/Case Management System (F/CMS) information technology project. The Commission’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) stakeholder/provider involvement in the planning and governance of the project; and (e) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project. The Commission is to follow the Joint Stage Gate or a similar disciplined process related to information technology projects, including development of key artifacts and independent quality assurance oversight.

LEGISLATIVE BRANCH

Legislative Administration Committee

To support the third phase of the Capitol, Accessibility, Maintenance, and Safety (CAMS) project, the budget includes an increase of \$19.1 million General Fund for debt service and \$1.9 million Other Funds for the cost of issuance on \$215 million in general obligation bonds authorized in HB 5005 (2023). CAMS III will continue seismic upgrades and other improvements to the 1938 Capitol rotunda. Added to the project are the replacement of the Capitol's nine elevators, the fire alarm systems in the House and Senate wings and their integration with the new system in the rotunda, and the chamber sound systems, including outdated wiring to member desks on the House floor.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved a one-time General Fund appropriation of \$312,100 in the Oregon Department of Agriculture (ODA) to support survey and treatment of the vine mealybug. This pest presents a substantial threat to wine grapes in many production regions worldwide, and it was first identified in Oregon in 2021. Vine mealybug directly impacts vines and fruit and is also a key vector of leafroll virus in grapevines. Both the vine mealybug and leafroll virus cause economic damage in vineyards once established. A monitoring study conducted by ODA in 2022 found that Oregon's vine mealybug population is confined to commercial vineyards within a small area of Jackson County. In a budget note for HB 5002 (2023), ODA has been directed to report to the Legislature during the 2024 legislative session on the status of the agency's surveillance and treatment against the Japanese beetle and other emerging pests, such as the vine mealybug.

The budget also includes a one-time General Fund appropriation of \$1 million to increase funding for the Wolf Depredation Compensation and Financial Assistance Grant Program. This program administers grants to counties that have created and implemented a county wolf depredation compensation program.

Department of Energy

The Subcommittee approved several investments and adjustments for the Oregon Department of Energy (ODOE) related to recommendations from a legislative workgroup on climate and energy issues. Unless otherwise noted, these investments are approved on a one-time basis and include the following:

- \$20 million General Fund for deposit into the Community Renewable Investment Fund, established in HB 2021 (2021), to provide grants for planning and developing projects that advance community renewable energy and energy resilience. Additionally, \$20 million Other Funds expenditure limitation was provided for expenditures from the Fund.
- \$10 million General Fund for deposit into the Rooftop Solar Incentive Fund, established in HB 2618 (2019) for issuance of rebates and administration of the Solar and Storage System Rebate program which incentivizes the purchase, construction or installation of solar electric systems and paired solar and storage systems. Additionally, \$10 million Other Funds expenditure limitation was provided for expenditures from the Fund. The related program sunset has been extended to January 2, 2029, in HB 3049 (2023).
- \$200,000 General Fund for Oregon's share of upfront monies for a proposal to establish a regional hub intended to move towards producing green hydrogen fuels.

- Due to the extension of the Solar and Storage System Rebate program, as well as the Heat Pump Deployment program, the months for seven related limited duration positions have been increased by 4.48 FTE so they may continue to support the programs throughout the 2023-25 biennium. These positions are established in the Department's policy packages 205 and 206. The positions are funded by the programs, and expenditure limitation is already included in the agency's budget. Only a technical adjustment shifting \$900,292 Other Funds expenditure limitation from special payments to personal services is needed.
- \$451,606 General Fund is provided for establishment of a permanent, full-time Business Operations Manager 3 (0.88 FTE) and related services and supplies. This position will provide management, oversight, and support for the various new programs established in ODOE's Energy Development Services division.

Additionally, the budget includes \$513,354 Other Funds expenditure limitation for establishment of a limited duration Procurement and Contracting Specialist 3 (0.88 FTE), a limited duration Human Resources Analyst 2 (0.88 FTE), position related services and supplies, and 12 additional months for an existing Operations and Policy Analyst 2, bringing it to 1.00 FTE. All three positions are in the Administrative Services division. The additional staff capacity is intended to address workload from the cumulative effect of policy bills passed during this legislative session, inclusive of climate initiatives, which approved over \$45 million in various programs and established 19 positions for the Department.

SB 1536 (2022) directs ODOE to complete a cooling study and submit a report to the Legislature no later than September 15th, 2023. The bill provided \$500,000 as a one-time General Fund appropriation for the study. The Subcommittee approves reappropriation of the remaining \$300,000 General Fund that will revert at the end of the 2021-23 biennium. The reappropriation of these funds is necessary to complete the report, which has been contracted through a third party.

Lastly, \$5.1 million Federal Funds expenditure limitation and establishment of one permanent, full-time Economist 4 position (1.00 FTE) is provided in support of the State Energy Program grant, awarded to the Department by the U.S. Department of Energy, and made possible through the Infrastructure Investment and Jobs Act. The position establishment makes permanent an existing limited duration position for delivery of the grant over the performance period, which will be at least five years. The position provides additional support for energy planning, policy, and program development, coupled with education, outreach and technical assistance for Oregonians. ODOE received approval to apply for the grant during the December 2022 meeting of the Emergency Board.

Department of Environmental Quality

The measure includes Other Funds expenditure limitation of \$5 million to expend a portion of the proceeds from \$10 million in general obligation bonds approved through HB 5005 (2023). 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 at the site. The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds. Other Funds expenditure limitation is also increased by \$333,333 for the cost of issuing \$10 million in general obligation bonds in May 2024, and \$1.8 million General Fund is provided for debt service payments.

Interest earnings on general obligation bond proceeds produced \$54,000, which is available to offset General Fund debt service payments. The Subcommittee approved establishment of an Other Funds expenditure limitation of \$54,000 to apply these interest earnings towards debt repayment.

Department of Fish and Wildlife

The Subcommittee approved a one-time General Fund appropriation of \$1 million for the Department of Fish and Wildlife to pay for a third-party assessment of state-owned fish hatcheries. In its 2023-25 request budget, the Department discussed many agency initiatives to prepare for the impacts of climate change and ocean acidification, including initiation of a climate vulnerability assessment of Oregon's fish hatcheries. This investment provides funding to procure an assessment providing fish hatchery information including, but not limited to climate vulnerability. The Subcommittee provided the following instruction to the Department regarding the assessment:

BUDGET NOTE

The Department of Fish and Wildlife is directed to procure a third-party assessment of the operations, sustainability, and climate vulnerability of state-owned fish hatcheries. The department shall present a detailed and thorough report which must, at a minimum, include the following:

- Funding models and financial sustainability of state-owned hatchery operations, including consideration of facility maintenance costs.
- An economic cost-benefit analysis that includes:
 - The total agency costs associated with producing hatchery fish at each facility.
 - The estimated economic benefits associated with production of hatchery fish.
- A summary of how the ecological impacts and benefits of hatchery programs on wild fish are incorporated into federal and state planning and policy making.
- Climate vulnerability for a sample set of state-owned hatcheries. This assessment should include:
 - The projected impact of climate change on the ability of each hatchery to rear and release fish.
 - The likely impact of climate change on the viability of, and need (augmentation and conservation) for hatchery programs.
 - Recommendations to mitigate these impacts through hatchery program changes, such as the species of fish released, and other measures.

During the 2024 legislative session, the Department is directed to provide an update on the status of this report to the Joint Committee on Ways and Means. The Department shall present a completed report during the 2025 session.

The Subcommittee also approved a one-time General Fund appropriation of \$100,000 to pay for anticipated Department of Justice costs related to contested water rights cases and protest resolution. This likely increase in legal expense is related to an agency effort to reduce the backlog of protests concerning water rights and transfers. Additionally, a shift of \$957,216 General Fund from the Fish Division to the Habitat Division rebalances statewide drought package investments approved and funded in the Department's budget bill (SB 5509).

The measure includes a one-time General Fund increase of \$238,271 for the payment of debt service associated with bonds authorized to finance \$2.5 million of capital renewal and improvement projects on non-hatchery related facilities. The Subcommittee also approved \$40,000 Other Funds expenditure limitation for the cost of issuance related to the bonds. The \$2.5 million Other Funds expenditure limitation is provided in the Capital Construction bill (HB 5006).

Other Funds expenditure limitation of \$13.8 million is included to expend lottery bond proceeds authorized to be issued for infrastructure projects improving fish and wildlife passage. Proceeds in the amount of \$8.8 million will be deposited into the Fish Passage Fund (ORS 497.139) for fish passage projects, and proceeds in the amount of \$5 million will be deposited into the Oregon Conservation and Recreation Fund (ORS 496.252) for wildlife passage projects. This investment is included in the statewide drought package. An additional \$181,834 Other Funds expenditure limitation is included for the cost of bond issuance, and due to the sale scheduled in March 2025, debt service costs will not occur during the 2023-25 biennium.

The Subcommittee approved position authority to continue three limited duration positions (3.00 FTE) first approved in 2021-23. Positions include a Facilities Engineer 3 (1.00 FTE), a Construction Project Manager 1 (1.00 FTE), and an Engineering Technician 2 (1.00 FTE). The positions support a capital improvement and renewal project which was approved and financed with \$5 million in Article XI-Q bonds in 2021. Funding for the position comes from the bond proceeds, which have six-year limitation.

Department of Forestry

The Subcommittee established a \$12 million Other Funds expenditure limitation for the Oregon Department of Forestry (ODF) for the purchase of a new multi-mission capable aircraft from the net proceeds of General Obligation bonds anticipated to be issued in the upcoming biennium. The new aircraft is intended to replace the agency's current aircraft that has been in service for 36 years and has been increasingly in need of repairs and is subject to unexpected down time. The aircraft will perform missions that include fire start detection, air attack, large fire direct and logistical support, firefighter transportation, search and rescue, and disaster relief. Agency defined requirements for the new aircraft include twin turbine engines, high fixed wing, type certified at purchase, infrared and night vision equipped (or compatible platform), short take-off and landing performance, minimum 10-passenger capacity, 8,000 foot single-engine service ceiling, cargo rail system, and opening in flight rear cargo door.

Other Funds expenditure limitation increases totaling \$5.1 million for ODF were approved for the expenditure of general obligation bond proceeds for capital improvement projects and bond cost of issuance related to bonds approved for issuance in the upcoming biennium. The agency's General Fund appropriation for debt service is increased by \$1.5 million and debt service expenditure limitation is increased by \$1.1 million Other Funds for the payment of anticipated debt service on bonds approved to be issued in the upcoming biennium for capital improvement projects, the second construction phase of the agency's Toledo facility, and purchase of the new multi-mission aircraft and hanger renovation/replacement.

Additionally, the General Fund appropriation made to ODF for the Fire Protection division is reduced by \$1.9 million to adjust the ongoing budget of the agency due to the decision to not continue the catastrophic fire insurance coverage through Lloyds of London.

Department of Geology and Mineral Industries

In the Department of Geology and Mineral Industries, \$381,097 General Fund and \$37,097 Other Funds supports the establishment of two positions (1.50 FTE) and associated services and supplies to expand the Oregon Mapping Program. This investment was included in the statewide drought package and seeks to create an integrated Oregon Mapping Program through inclusion of a sampling program for water and mineral resources. The two positions include a permanent, full-time Natural Resource Specialist 4 (0.75 FTE) and a permanent, full-time Natural Resource Specialist 2 (0.75 FTE) established in the Geologic Survey and Services division.

Department of Land Conservation and Development

The measure makes a technical adjustment to allow funds appropriated to the Department of Land Conservation and Development (DLCD) in HB 3409 (2023) for the Community Green Infrastructure Grant Program to be deposited in the Community Green Infrastructure Fund established in the same bill. The technical adjustment also includes \$6.5 million in Other Funds expenditure limitation to allow DLCD to expend moneys from the Community Green Infrastructure Fund.

The measure appropriates \$3 million General Fund to DLCD for continued work on climate friendly and equitable communities. Of this funding, a one-time appropriation of \$2.7 million will be used to provide financial assistance to local governments to adopt climate-friendly areas, work on parking reform and management, engage in equitable community engagement, and perform other work related to this program. The remaining \$309,078 General Fund would be used to hire one permanent, full-time Planner 4 position to work on this program.

Department of State Lands

Increased Other Funds expenditure limitation of \$18.8 million was approved for the Department of State Lands for expenditure of monies allocated from the Polychlorinated Biphenyls Remediation and Restitution Account and deposited in the Abandoned and Derelict Vessel Fund established by HB 2914 (2023). This fund was created to address the growing number of vessels that are left without authorization on public or private land, or in state or other waters, often sinking, actively polluting or obstructing a waterway, and possibly endangering life or property.

The Department of State Lands was provided with an increase in expenditure limitation of \$500,000 Federal Funds to expend earmarked grant funding from the U.S. Department of Housing and Urban Development for the planning and initial project costs for redevelopment of Shutters Landing (aka Shutter Creek site) in association with the creation of the Elliott State Research Forest and its related research infrastructure. The total funding earmarked was \$4 million; however, the requested expenditure limitation increase is limited to anticipated expenditures in the upcoming biennium, with expenditure limitation for the remaining amount to be requested in future biennia.

Oregon Watershed Enhancement Board

Increased expenditure limitation of \$4.1 million Other Funds was approved for the Oregon Watershed Enhancement Board for the expenditure of net lottery revenue bond proceeds deposited in the Community Drinking Water Enhancement and Protection Fund, and bond issuance costs. The fund and associated program provide grants to water suppliers and serve rural communities, communities experiencing lower incomes, or in low population areas to protect, restore, or enhance sources of drinking water as established by HB 2010 (2023) as a part of the water and drought package.

Parks and Recreation Department

Increased expenditure limitation of \$10.2 million Other Funds was approved for the Parks and Recreation Department, Community Support and Grants program, for the expenditure of \$10 million in net proceeds from issuance of lottery revenue bonds for the Oregon Main Street program and \$155,705 for costs associated with the issuance of the bonds.

Water Resources Department

A one-time General Fund appropriation of \$100,000 to the Water Resources Department (WRD) was approved for the pass through of funding to Portland State University, Oregon Consensus, to continue current facilitation of the Tribal Water Task Force. This supports engagement between Oregon's nine

federally recognized Tribes and the Water Resources Department on issues related to water supply, watershed management, and water distribution, including matters related to water rights held or claimed by Tribes.

The Subcommittee approved an increase of \$10 million Other Funds expenditure limitation for making grants and loans from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Water Supply Development grants and loans are made 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.

Increased expenditure limitation of \$50 million Other Funds was approved for the purpose of making grants and loans for irrigation modernization projects from lottery bond proceeds deposited into the Water Supply Development Fund. The funding is intended to leverage federal funding associated with Natural Resource Conservation Service authorized watershed plans, U.S. Bureau of Reclamation WaterSmart grant recipients, or U.S. Environmental Protection Agency grant recipients that are eligible to be on the Oregon Department of Environmental Quality's Intended Use Plan; and to provide public benefits in each category of benefits described in ORS 541.673. For projects involving surface water rights where the project conserves water, the intent is for priority to be given to projects that legally protect a portion of the conserved water instream commensurate with the amount required under the approach described in ORS 537.470.

The Water Resources Department expenditure limitation is increased by \$5 million Other Funds to allow the agency to distribute a grant to the City of West Linn for replacement of a water line crossing the Interstate 205 bridge (Abernathy Bridge). The grant funding is from the net proceeds of lottery revenue bonds authorized to be issued for the project.

An increase of \$700,425 Other Funds expenditure limitation supports the payment of bond issuance costs related to lottery revenue bonds authorized to be issued in the upcoming biennium for Water Supply Development, Irrigation Modernization, and the West Linn Abernathy Bridge waterline replacement projects. Lottery Funds debt service expenditure limitation is increased by \$2.6 million for the payment of debt service obligations related to Lottery revenue bonds authorized to be issued in the upcoming biennium.

One-time General Fund appropriations totaling \$11.2 million were provided to the Water Resources Department for the purpose of funding grants to entities for water supply projects. The individual recipients, projects, and amount of funding provided are: City of Beaverton, South Cooper Mountain Non-Potable (Purple Pipe) Project, \$2.5 million; North Unit Irrigation District, Infrastructure Modernization Project, \$2 million; Deschutes River Conservancy, Conserving Water Through Piping and Improved Monitoring and Measurement, \$1.5 million; Rogue River Irrigation District, Fourmile Creek Project, \$1.53 million; City of Monroe Water, Pre-filter and Automated Controls Infrastructure, \$1.5 million; City of St. Paul, Water Reservoir Improvement Project, \$636,000; City of Bay City, Earthquake Isolation Valves for Water Reservoirs, \$225,000; City of Halsey, New Well, \$300,000; City of Sodaville, Jackson Well Conversion to Municipal Use, \$370,000; and City of Falls City, Water Main Line Replacement Project, \$591,750.

PUBLIC SAFETY

Board of Parole and Post Supervision

To pay for legal representation for juvenile commutations and adults in custody, the budget increases the Board of Parole and Post Supervision's General Fund appropriation by \$322,600.

Criminal Justice Commission

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 use 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.

A one-time increase of \$650,000 General Fund supports 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.

A one-time General Fund appropriation of \$5 million is included for deposit into the Illegal Marijuana Market Enforcement Grant Program Fund established in SB 1544 (2018). Monies in this fund are for providing grants to local governments to assist with the costs incurred by local law enforcement agencies in addressing unlawful marijuana cultivation or distribution operations. A corresponding \$5 million Other Funds expenditure limitation is provided for the Commission to distribute the grants out of the fund.

An additional one-time General Fund appropriation of \$100,000 is approved for the Criminal Justice Commission to conduct a study on the advantages and disadvantages of decriminalizing prostitution. The Subcommittee approved the following related instruction:

BUDGET NOTE

The Criminal Justice Commission is directed to study the advantages and disadvantages of decriminalizing the crime of prostitution and provide a report on the study to the Emergency Board and relevant interim committees related to judiciary, no later than September 2024.

Department of Corrections

The measure includes a budget-neutral reduction of approximately \$6.1 million General Fund and an increase in Other Funds expenditure limitation in the same amount to utilize remaining American Rescue Plan Act State Fiscal Recovery Funds received by the Department of Administrative Services and transferred to the Department of Corrections for maintaining public safety services.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$855,000 for the cost of issuance on \$71.4 million in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, and camera and radio system upgrades. Bonds will be issued in October 2023 and in March 2025. New debt service totaling approximately \$4.1 million General Fund and \$1.2 million Other Funds expenditure limitation was approved for the Department's planned 2023-25 bond issues.

Department of Emergency Management

An Other Funds debt service expenditure limitation was established for \$190,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

Department of Justice

The measure includes a one-time General Fund appropriation of \$10 million and increase of \$10 million Other Funds for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with emergency shelter and safety planning.

A one-time increase of \$6 million General Fund is included for the Crime Victims and Survivor Services Division to assist victims of domestic violence and sexual assault with housing assistance. The funding, to be distributed to tribal governments and community-based programs, is for homelessness prevention, housing search assistance, tenant education and funding for rent, utilities, moving costs, deposits, application fees or safe emergency housing.

The Subcommittee approved, on a one-time basis, a General Fund appropriation of \$10 million, for the Crime Victims and Survivor Services Division, for community-based violence prevention grants. This amount is in addition to \$15 million Other Funds expenditure limitation supported with American Rescue Plan Act State Fiscal Recovery funds received by the Department of Administrative Services as Federal Funds and transferred to the Department of Justice Other Funds (SB 5514) in the prior biennium.

The measure includes a supplemental increase to Other Funds expenditure limitation of \$6.6 million and authorizes the establishment of 18 permanent full-time positions (15.75 FTE) for organizational changes to the Child Advocacy Division. The request includes \$1.2 million in services and supplies. The revenue source will be hourly legal billings to the Oregon Department of Human Services.

The Subcommittee approved a General Fund appropriation of \$821,346 and authorized the establishment of three permanent full-time positions (2.63 FTE) for organized retail theft investigations. The Department will hire one Research Analyst 3 and two Criminal Investigators who will work with local law enforcement investigators, prosecutors, and private sector loss prevention personal on organized retail theft cases. The request includes \$204,395 in services and supplies.

The Subcommittee approved a General Fund appropriation of \$457,758 and the establishment of one permanent full-time Senior Assistant Attorney General position (0.88 FTE) for an Animal Cruelty Resource Prosecutor. The adjustment includes \$82,510 in services and supplies.

A one-time General Fund appropriation of \$3.9 million, Other Funds expenditure limitation increase of \$21.2 million, and the establishment of 22 limited duration positions (22.00 FTE) are approved for the Legal Tools Replacement Project 3.0. The revenue source of the Other Funds is Article XI-Q general obligation bonds. This increase is approved with the understanding the Department of Administrative Services will unschedule \$7.2 million Other Funds for Article XI-Q general obligation bond proceeds that will not be expended until the 2025-27 biennium (March 2025 bond sale).

The Subcommittee also approved, on a one-time basis, an Other Funds expenditure limitation of \$2.5 million for debt service payments for the Legal Tools Replacement Project 3.0. Debt service will be paid as a part of hourly legal billings to state agencies. In addition, the measure includes a one-time Other Funds expenditure limitation of \$320,000 for the cost of the bond issuance for the Legal Tools Replacement Project 3.0 and which is to be budgeted under Debt Service and Related Costs program. The Subcommittee adopted the following budget note related to the Legal Tools Replacement Project 3.0 technology project:

BUDGET NOTE

The Department of Justice is directed to report to the Joint Legislative Committee on Information Management and Technology and the Joint Committee on Ways and Means prior to the 2024 legislative session on the status of the Legal Tools Replacement Project 3.0. The agency’s reports to the Legislature shall include: (a) updates on project scope, schedule, budget, and total cost of ownership; (b) current project risks, likely impacts, and mitigation strategies; (c) independent quality assurance reporting; (d) Department of Administrative Services project reporting and direction; (e) client agency involvement in the planning and governance of the project; and (d) other information that helps inform the Legislature on the status of the project or issues that have arisen as the result of the project.

The Department of Justice generates the majority the agency’s Other Funds revenue from charges to state agencies for legal services. The legal services rate (also known as the Attorney General rate) is established as part of the legislative budget process. The Attorney General rate for the 2023-25 biennium legislative adopted budget is estimated to generate \$322.9 million and includes \$26.6 million, or two months, of operating capital reserve for the Legal Services Fund. The legislatively approved rates are detailed in the following table:

| 2023-25 Biennium | Hourly Rate |
|----------------------------|--------------------|
| Senior Attorney General | \$275 |
| Assistant Attorney General | \$275 |
| Investigator | \$144 |
| Paralegal | \$121 |
| Law Clerk | \$65 |
| Legal Secretary/Clerical | \$56 |

Department of the State Fire Marshal

The Subcommittee approved a one-time General Fund appropriation of \$12 million and one-time Other Funds expenditure limitation of \$2 million for four investments in wildfire mitigation and response activities throughout the state. These include:

- \$2 million General Fund for deposit into the State Fire Marshal Mobilization Fund for firefighting costs associated with mobilizing local fire service personnel and equipment to respond to governor-declared conflagrations.
- \$2 million Other Funds expenditure limitation to spend funds deposited into the State Fire Marshal Mobilization Fund.
- \$6 million General Fund to continue the Wildfire Season Staffing grants.
- \$2 million General Fund for wildfire readiness and response, including pre-position resources ahead of anticipated wildfire conditions, such as high winds, lightning, or hot weather; and immediate response to an active incident, which is not yet a conflagration, for short-term capacity.

- \$2 million General Fund for fire apparatus maintenance, firefighting equipment refurbishment, and operations and maintenance of engines for statewide wildfire response.

Additionally, the measure increases Other Funds expenditure limitation by \$545,174 to convert three existing full-time limited duration positions to permanent positions for ongoing operational support as the Department transitions to an independent agency. Positions include a Principal Executive Manager D (1.00 FTE), Accounting Technician (1.00 FTE), and Operations and Policy Analyst 2 (1.00 FTE). These positions are all supported with revenue from the Fire Insurance Premium Tax.

Department of State Police

Based on the May 2023 state economic and revenue forecast, the measure includes a one-time General Fund appropriation of approximately \$2.2 million to backfill an expected Measure 76 Lottery Funds revenue shortfall for the Department of State Police Fish and Wildlife Division.

The Subcommittee also approved Other Funds expenditure limitation of \$676,814 for the cost of issuance on \$55.1 million in Article XI-Q bonds for three major Oregon State Police construction 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 2023. New debt service totaling \$5.7 million General Fund was approved for the Department's planned 2023-25 bond issues.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$140,030 for the cost of issuance on \$8.4 million in Article XI-Q bonds for the Oregon Military Department. Two projects at the Owen Summers building in Salem will utilize these bond proceeds. The amount of \$2.9 million will fund the armory service life extension project, and \$5.5 million is to address seismic-related issues. Bonds will be issued in May 2024. New debt service totaling \$982,730 General Fund was approved for the Department's planned 2023-25 bond issues. An Other Funds debt service expenditure limitation was established for \$721,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding general obligation bonds.

Oregon Youth Authority

The Subcommittee approved \$12.6 million General Fund, \$201,478 Other Funds expenditure limitation, and \$8.3 million Federal Funds expenditure limitation to make permanent a 5% occupancy rate enhancement, first approved in 2021-23 due to the COVID-19 pandemic, and to reflect a new methodology for calculating the rates paid to behavior rehabilitation service (BRS) providers. This new methodology will connect provider payment rates to data from the U.S. Bureau of Labor Statistics and the Consumer Price Index to account for inflation. The funding provided is in addition to the \$4.5 million of General Fund included in the Authority's budget bill (SB 5541) and is based on an estimated capacity of 249 behavior rehabilitation service beds in the community. A corresponding rate adjustment is supported for behavior rehabilitation services funded in the Department of Human Services' budget.

An increase in Other Funds expenditure limitation of \$694,516 supports the cost of issuance on \$46.1 million in Article XI-Q bonds for the Oregon Youth Authority. Bond proceeds will support continued renovation of living spaces and other facilities at MaClaren, Rogue Valley, Tillamook, Camp Riverbend, and other capital improvements, and will fund the Juvenile Justice Information System modernization project. Bonds will be issued in October 2023, May 2024, and March 2025. New debt service totaling \$4.3 million General Fund was approved for the Department's planned 2023-25 bond issues.

To support the Juvenile Justice Information System (JJIS) modernization project, the Subcommittee approved \$7.7 million Other Funds expenditure limitation. The Other Funds revenue for this expenditure is from the proceeds of Article XI-Q bonds issued for the project. Also approved for JJIS is a one-time General Fund appropriation of \$3.4 million for the non-bondable costs of the project. Finally, an Other Funds debt service expenditure limitation was established for \$56,000 to use Other Funds savings to offset the need for General Fund to pay for debt service on outstanding General Obligation bonds.

TRANSPORTATION

Department of Aviation

The budget reclassifies a Construction Project Manager 3 to a Policy Planning and Development Manager 3 in the Department of Aviation to properly reflect the position's responsibilities within the agency's System Action Program. To fund the cost of this reclassification, a Grounds Maintenance Worker 1 position is reduced from 14.23 months to 7.98 months.

Department of Transportation

The measure increases the Oregon Department of Transportation (ODOT) budget by \$1 million General Fund on a one-time basis to augment the Great Streets program, which is primarily funded with \$50 million of transportation funds received through the federal Infrastructure Investment and Jobs Act. The program funds different types of projects, including intersection improvements, bicycle facilities, sidewalks, corridor refinement and planning, street trees and furnishings, lighting, lane reductions and reconfigurations, and traffic calming and speed reduction features.

Additional General Fund is appropriated one-time to ODOT in the following amounts:

- \$2 million to the City of Independence for the Chestnut Street Bridge in the City of Independence
- \$2 million to the City of Independence for Western Interlock off-site transportation improvements in the City of Independence
- \$1.5 million to the Klamath County Economic Development Association for the Klamath Northern Railroad
- \$3 million for pedestrian access improvements along SW Hall Boulevard
- \$5 million to the Malheur County Development Corporation for the Treasure Valley Intermodal Facility project, also known as the Treasure Valley Reload Center

The Subcommittee also approved increases to Other Funds expenditure limitation to support projects funded by lottery revenue bonds. These increases include:

- \$20 million for the Port of Hood River for the Hood River - White Salmon Interstate Bridge
- \$20 million for Multnomah County for the Earthquake Ready Burnside Bridge project
- \$5 million for the City of Bend for the Hawthorne Avenue Pedestrian and Bicycle Overcrossing

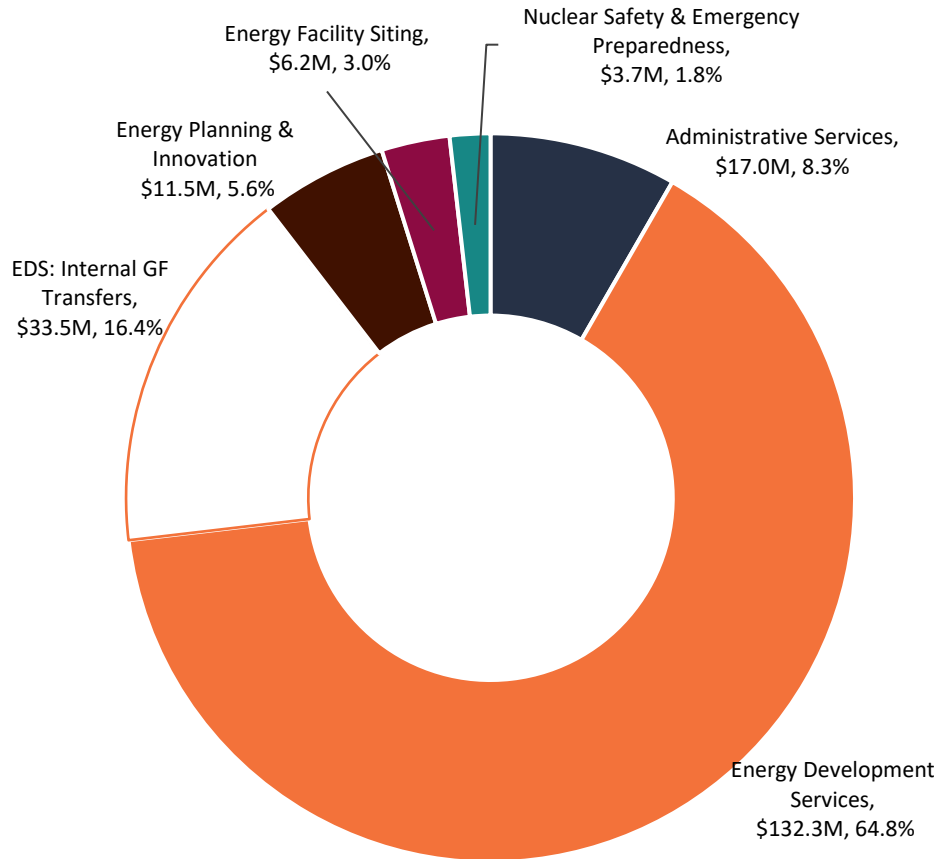
Cost of issuance associated with these bonds collectively totals \$514,349 Other Funds, and no debt service for these projects is anticipated in the 2023-25 biennium.

The Legislature authorized a total of \$1 billion in general obligations bonds to support a portion of Oregon's costs related to the Interstate 5 Bridge Replacement project, a shared venture with the State of Washington. Other Funds expenditure limitation totaling \$250 million is associated with the first issuance of bonds in the 2023-25 biennium, with \$250 million in each of the successive three biennia, which matches the State of Washington's \$1 billion commitment and will help leverage federal funding for a portion of construction and design costs. Other Funds expenditure limitation for cost of issuance of the 2023-25 bonds totals \$1.8 million.

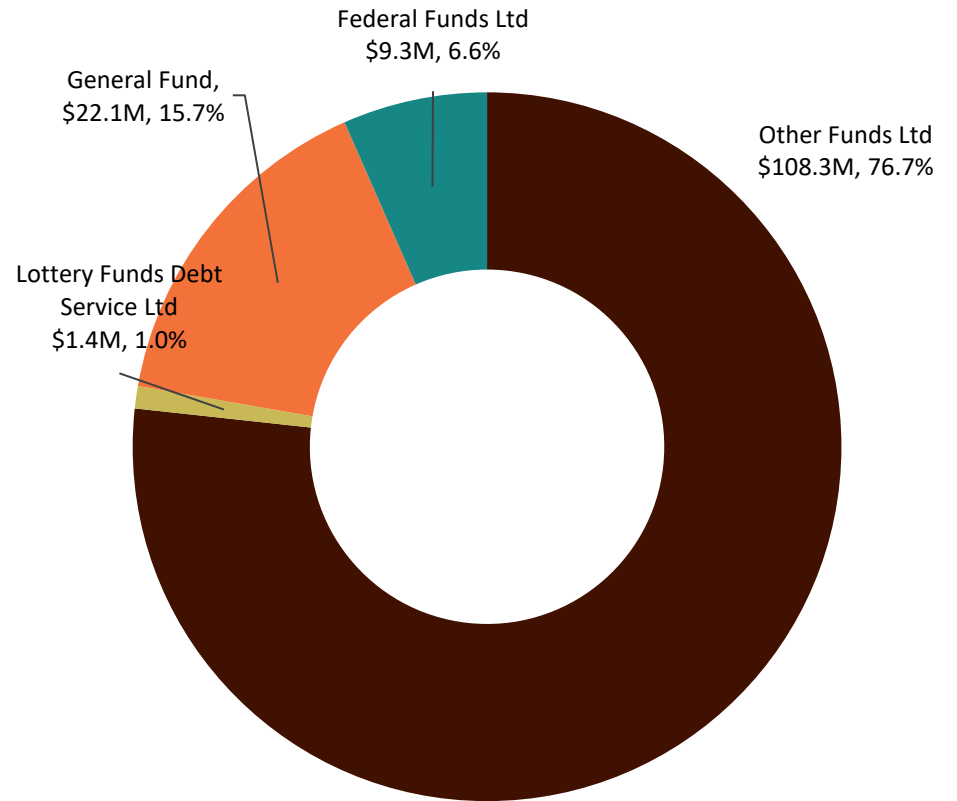
Agency Summary

Budget Summary Graphics

Budget by Division
Total Funds \$204.0 M



Ltd. Budget by Fund Type
Total Funds \$141.2 M



Agency Summary

Budget Comparison

| Expenditures | 2021-23 Legislatively Approved Budget | 2023-25 Legislatively Adopted Budget | Percent Change |
|---|--|---|----------------|
| Other Funds Ltd | \$85,819,041 | \$108,324,936 | 26.2% |
| Federal Funds Ltd | \$3,562,705 | \$9,300,643 | 161.1% |
| Other Funds Non-Ltd | \$1,128,074 | \$1,126,131 | -0.2% |
| Lottery Funds Debt Service Ltd | \$3,022,570 | \$1,439,160 | -52.4% |
| Other Funds Debt Service Non-Ltd | \$30,531,300 | \$28,230,578 | -7.5% |
| Other Funds Debt Service | \$3,500,000 | \$0 | -100.0% |
| General Funds | \$13,445,789 | \$22,121,037 | 64.5% |
| Total Funds (less internal GF transfers) | \$141,009,479 | \$170,542,485 | 20.9% |
| General Fund (Deposits to dedicated funds / internal transfers) | \$93,500,000 | \$33,500,000 | -64.2% |
| Total Funds | \$234,509,479 | \$204,042,485 | -13.0% |
| Positions/FTE | 99/94.44 | 123/118.61 | |

Agency Summary

Mission Statement and Statutory Authority

Introduction

The Oregon Department of Energy’s 2023-25 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.

ODOE’s 2023-25 Legislatively Adopted Budget reflects ODOE’s commitment to the efficient administration of the agency while advancing Oregon’s energy, climate, and justice goals. This is demonstrated by our policy option packages that would increase our outreach to Oregon communities, expand program participation, help local government and stakeholders identify and receive federal funding opportunities, and fund positions to better support our reporting and application responsibilities. The Legislatively Adopted Budget also reflects the input received from stakeholders during the budget development process for how ODOE can continue serving Oregonians in the most cost-effective ways possible.

The result is a two-year budget that will require the agency to prioritize its activities and focus its responsibilities over the biennium. These priorities include overseeing the comprehensive review of proposed and amended energy facilities; contributing to the State’s efforts to address the challenges of climate change; supporting statewide programs related to energy efficiency, renewable energy, and resiliency; supporting regional programs related to energy safety and environmental protection; and administering new and legacy incentive programs.

As Oregon sees an uptick in the number and complexity of new proposed energy facilities and greater effects from climate change, and as the State focuses on building more resilient renewables-based energy systems, the Department’s work is more important than ever. ODOE’s responsibilities range from energy emergency preparedness to electric vehicle adoption, and from renewable natural gas to the certification of facilities eligible for the Renewable Portfolio Standard. ODOE is also monitoring the unique challenges to the energy system – from approval and construction of energy facilities to consumers struggling to pay energy costs. ODOE is committed to helping Oregonians save energy and meet climate goals by providing incentives for renewable energy production and resilience, supporting energy efficient wildfire recovery, and deploying equipment to help with the extreme heat events caused by climate change. ODOE is a relatively small agency, and meeting these responsibilities requires focus and adherence to Oregon state government’s core values.

ODOE is expanding on its partnerships with others to advance energy-related goals, seeking out new funding and opportunities to support areas of critical importance to the State, and ensuring that stakeholders’ input is incorporated into its work. As in the last biennium, the work the agency has done to improve stakeholder relationships and leverage the agency’s technical expertise is critical to ensuring that ODOE is poised to deliver on its mission.

Agency Summary

Mission Statement

ODOE helps Oregonians make informed decisions and maintain a resilient and affordable energy system. We advance solutions to shape an equitable clean energy transition, protect the environment and public health, and responsibly balance energy needs and impacts for current and future generations.

Statutory Authority

ODOE's statutory authority is derived from Oregon Revised Statutes Chapters 469, 469A and 470, and interpreted in Oregon Administrative Rules Chapter 330 and Chapter 345.

Agency Divisions

Energy Planning & Innovation Division

The Energy Planning & Innovation (P&I) Division supports the agency mission by pursuing programs and policies that help Oregonians conserve energy, use energy more efficiently, and produce energy using renewable sources. The Division's two sections: Energy Efficiency & Conservation and Energy Technology & Policy collaborate with the Department's other divisions and stakeholders to help support the development of clean energy resources and integrate those resources into the State's transmission and distribution system. The division offers energy expertise across sectors, including efficiency in buildings and manufacturing as well as alternative fuels and infrastructure, while helping Oregon build a more resilient energy system – one that is well prepared to respond to issues such as climate change and natural disasters. The division also helps the State pursue strategies to reduce greenhouse gas emissions through energy efficiency, renewable energy, and sustainable transportation.

Northwest Power and Conservation Council

The Northwest Power and Conservation Council (NWPCC) was established by the Pacific Northwest Electric Power Planning and Conservation Act of 1980 (Public Law 96-501). The federal act directs the council to adopt a regional energy conservation and electric power plan and a program to protect, mitigate, and enhance fish and wildlife on the Columbia River and its tributaries. The act also sets forth provisions that the council administrator must follow in selling power, acquiring resources, implementing energy conservation measures, and setting rates for the sale and disposition of electricity. The council is a regional agency with two members each (serving three-year terms) appointed by the states of Idaho, Montana, Oregon, and Washington. The Bonneville Power Administration provides ODOE with funding for the Oregon's NWPCC office and its two members.

Agency Summary

Energy Development Services Division

The Energy Development Services (EDS) Division administers grant programs to tribes, businesses, households, nonprofits, and the public sector to help Oregonians implement conservation, energy efficiency, resilience, and renewable energy projects. Current programs include the Solar + Storage Rebate Program, the recently launched Community Renewable Energy Grant Program and Energy Efficient Wildfire Rebuilding Program, as well as heat pump programs approved in the 2022 session that are in recruitment and development. This Division also includes the Small-Scale Energy Loan Program, which includes a portfolio of energy-related projects across the State but is not currently lending. The Division is also responsible for overseeing the close-out of legacy incentive programs and related projects.

Nuclear Safety and Emergency Preparedness Division

The Nuclear Safety and Emergency Preparedness Division protects the environment and Oregonians from exposure to hazards by monitoring and engaging in radioactive waste cleanup activities at the Hanford Nuclear Site; preparing and testing nuclear emergency preparedness plans; participating in emergency preparedness planning for Liquefied Natural Gas terminals; and overseeing the transport and disposal of radioactive materials in Oregon. The Division also ensures that the federal government carries out its responsibility to protect Oregonians and the Columbia River from the 177 leaking underground storage tanks at Hanford because the Legislature (ORS 469.586) found that healthy, unpolluted river systems were essential to the well-being of Oregon. The Division also leads the agency's work on energy emergency preparedness; in the event of a petroleum shortage, the division will implement the state's *Oregon Fuel Action Plan* to ensure petroleum supply to emergency and essential services.

Energy Facility Siting Division

The Energy Facility Siting Division works with energy facility developers, companies operating energy facilities, local jurisdictions, other state agencies, tribal governments, and other stakeholders across Oregon to meet the State's energy infrastructure and demand needs. The Division's work ensures that large energy facilities, transmission lines, and natural gas pipelines proposed or built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Administrative Services

The Administrative Services budget covers a wide variety of functions, some of which are not traditional "administrative" activities. Included are the Director's Office and the Central Services Division. The Director's Office includes government relations, communications and outreach, strategic engagement and development, and internal auditing functions. The Central Services Division provides shared services for budgeting, accounting, payroll, contracting, federal grants management, information technology management, database development and management, facilities, records management, risk management, employee safety, and office reception. In addition, the budget for this Division includes the Department's fixed expenditures associated with State Government Service Charges and all agency facilities costs. Administrative Services activities help ensure that

Agency Summary

the Department adheres to operational, financial, and contracting policies; that program administration is appropriately managed; and that Oregon's energy needs and issues are represented in key local and national energy forums.

Agency Strategic or Business Plans

On behalf of Oregonians across the state, the Oregon Department of Energy achieves its mission by providing:

- **A Central Repository of Energy Data, Information, and Analysis:** We research, collect, and analyze data and information to inform state energy planning, regulation, program administration, and policy development.
- **A Venue for Problem-Solving Oregon's Energy Challenges:** We convene constructive conversations about Oregon's energy challenges and opportunities that consider a diverse range of perspectives, foster collaboration and innovative solutions, and facilitate the sharing of best practices with consumers and stakeholders.
- **Energy Education and Technical Assistance:** We provide technical assistance, educational resources, and advice to support policy makers, local governments, industry, energy stakeholders, and the general public in solving energy challenges and meeting Oregon's energy, economic, and climate goals.
- **Regulation and Oversight:** We manage the responsible siting of energy facilities in the State, regulate the transport and disposal of radioactive materials, and represent Oregon's interests at the Hanford Nuclear Site.
- **Energy Programs and Activities:** We manage and administer statutorily authorized energy programs to save energy, support the State's decarbonization efforts, make communities more resilient, and position Oregon to lead by example.

In 2018-19, ODOE launched a strategic planning effort to outline agency priorities over the next five years. The agency finalized its strategic plan in the winter of 2021. Strategic imperatives include:

- Expand and improve stakeholder engagement
- Build practices and processes to achieve more inclusive and equitable outcomes
- Assess and enhance organizational data capabilities
- Assess and modernize agency programs and activities
- Optimize organizational efficiency and impact

The agency also strives to meet Key Performance Measures defined by the Legislature, executive orders issued by the Governor, and overall responsibilities outlined in statute.

ODOE's activities align with Governor Brown's five long-term focus areas:

1. Providing service to every Oregonian in the state
2. Sustaining excellence in state government
3. Supporting responsible environmental stewardship
4. Ensuring safer, healthier communities

Agency Summary

5. Maintaining a thriving Oregon economy

The agency's 2023-25 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 2023-25 Budget Development

The department identified the following criteria hierarchy to determine program prioritization:

- Public Safety – activities ensure Oregon is protected from radioactive and chemically hazardous waste and that new energy facilities are safely sited.
- Constitutional Obligations – activities directed by the Oregon Constitution are ranked higher than statutory or federal obligations.
- Statutory or Federal Obligations – activities directed by statute or recent legislation, mission-centered priorities, federal obligations, and areas where programs were scheduled to sunset in statute.
- Fulfills the department's unique responsibility of leading Oregon to a safe, equitable, clean, and sustainable energy future.
- Outreach and Equity goals that are integrated into each of the Department's programs and activities.

Agency Summary

Performance Measures

The department reports annually on Key Performance Measures, which help to drive agency evaluation and improvements. Agency performance on these measures is included in the Annual Performance Progress Report. The department proposed several new KPMs in its 2021-23 Legislatively Adopted Budget, most of which were approved.

Major Information Technology Projects

No major information technology projects are proposed for the 2023-25 biennium.

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 8,871 | 16,896 | 16,896 | 16,896 | 16,896 | 16,896 |
| 3200 Other Funds Non-Ltd | 5,120,342 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 |
| 3230 Other Funds Debt Svc Non-Ltd | 5,967,501 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 3400 Other Funds Ltd | 10,570,856 | 9,024,022 | 9,024,022 | 31,124,022 | 31,124,022 | 31,124,022 |
| 6400 Federal Funds Ltd | 39,270 | 29,870 | 29,870 | 29,870 | 29,870 | 29,870 |
| All Funds | 21,706,840 | 12,408,968 | 12,408,968 | 34,508,968 | 34,508,968 | 34,508,968 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,753 | (11,551) | (11,551) | (11,551) | (11,551) | 5,944 |
| 3200 Other Funds Non-Ltd | 2,180,096 | (103,779) | (103,779) | (103,779) | (103,779) | (46,018) |
| 3230 Other Funds Debt Svc Non-Ltd | - | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 |
| 3400 Other Funds Ltd | 51,026 | 1,609,572 | 1,736,214 | 26,006,227 | 26,006,227 | 26,006,991 |
| 6400 Federal Funds Ltd | (20,058) | 23,682 | 105,075 | 485,523 | 485,523 | 619,163 |
| All Funds | 2,213,817 | 4,780,789 | 4,988,824 | 29,639,285 | 29,639,285 | 29,848,945 |
| BEGINNING BALANCE | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 11,624 | 5,345 | 5,345 | 5,345 | 5,345 | 22,840 |
| 3200 Other Funds Non-Ltd | 7,300,438 | 2,884,401 | 2,884,401 | 2,884,401 | 2,884,401 | 2,942,162 |
| 3230 Other Funds Debt Svc Non-Ltd | 5,967,501 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 |
| 3400 Other Funds Ltd | 10,621,882 | 10,633,594 | 10,760,236 | 57,130,249 | 57,130,249 | 57,131,013 |
| 6400 Federal Funds Ltd | 19,212 | 53,552 | 134,945 | 515,393 | 515,393 | 649,033 |
| TOTAL BEGINNING BALANCE | \$23,920,657 | \$17,189,757 | \$17,397,792 | \$64,148,253 | \$64,148,253 | \$64,357,913 |

REVENUE CATEGORIES

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| All Funds | 1,940,000 | 74,411,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 4,924,294 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 2,574,081 | 3,925,174 | 3,925,174 | 4,897,439 | 4,698,894 | 4,607,867 |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 13,971,692 | 15,643,031 | 15,643,031 | 16,697,935 | 16,697,935 | 15,820,311 |
| CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 16,545,773 | 19,568,205 | 19,568,205 | 21,595,374 | 21,396,829 | 20,428,178 |
| TOTAL CHARGES FOR SERVICES | \$16,545,773 | \$19,568,205 | \$19,568,205 | \$21,595,374 | \$21,396,829 | \$20,428,178 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3200 Other Funds Non-Ltd | 10,248 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 3400 Other Funds Ltd | 1,732 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| All Funds | 11,980 | 9,700 | 9,700 | 9,700 | 9,700 | 9,700 |
| BOND SALES | | | | | | |
| 0575 Refunding Bonds | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3200 Other Funds Non-Ltd | 168,571 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 24,315,000 | - | - | - | - | - |
| All Funds | 24,483,571 | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 24,495 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 10,738,256 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 |
| 3400 Other Funds Ltd | 175,055 | 176,900 | 176,900 | 176,900 | 176,900 | 176,900 |
| All Funds | 10,937,806 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 |
| LOAN REPAYMENT | | | | | | |
| 0925 Loan Repayments | | | | | | |
| 3200 Other Funds Non-Ltd | 25,366,055 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 17,002 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 3400 Other Funds Ltd | 5,949 | 294,457 | 294,457 | 294,457 | 294,457 | 294,457 |
| All Funds | 22,951 | 344,457 | 344,457 | 344,457 | 344,457 | 344,457 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 4,435,721 | 4,161,487 | 4,489,483 | 4,548,017 | 4,430,073 | 10,456,399 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | 8,586 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3230 Other Funds Debt Svc Non-Ltd | 40,944,601 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 |
| 3400 Other Funds Ltd | 11,844,361 | 16,728,677 | 16,728,677 | 18,327,524 | 18,327,524 | 13,054,193 |
| All Funds | 52,797,548 | 43,759,977 | 43,759,977 | 45,358,824 | 45,358,824 | 40,085,493 |
| 1020 Transfer In - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | 8,011,167 | 8,974,163 | 9,304,765 | 8,913,293 | 8,913,293 | 8,140,738 |
| 1060 Transfer from General Fund | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | - | - | - | 1,500,000 | 1,500,000 | 1,500,000 |
| 3400 Other Funds Ltd | 1,940,000 | 60,000,000 | 90,000,000 | 10,000,000 | - | 32,000,000 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| All Funds | 1,940,000 | 60,000,000 | 93,500,000 | 11,500,000 | 1,500,000 | 33,500,000 |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3400 Other Funds Ltd | 139,202 | - | - | - | - | - |
| All Funds | 3,126,445 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| TRANSFERS IN | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3200 Other Funds Non-Ltd | 8,586 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 40,944,601 | 27,031,300 | 27,031,300 | 28,531,300 | 28,531,300 | 28,531,300 |
| 3400 Other Funds Ltd | 21,934,730 | 85,702,840 | 116,033,442 | 37,240,817 | 27,240,817 | 53,194,931 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| TOTAL TRANSFERS IN | \$65,875,160 | \$115,751,365 | \$149,581,967 | \$67,211,277 | \$57,211,277 | \$83,142,551 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,011,738 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3200 Other Funds Non-Ltd | 36,308,718 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 |
| 3230 Other Funds Debt Svc Non-Ltd | 65,259,601 | 27,031,300 | 27,031,300 | 28,531,300 | 28,531,300 | 28,531,300 |
| 3400 Other Funds Ltd | 43,587,533 | 111,028,358 | 141,358,960 | 64,593,504 | 54,394,959 | 79,380,422 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | 4,435,721 | 4,161,487 | 4,489,483 | 4,548,017 | 4,430,073 | 10,456,399 |
| TOTAL REVENUE CATEGORIES | \$154,543,311 | \$247,970,396 | \$314,663,395 | \$146,086,614 | \$124,941,360 | \$203,726,116 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (40,591,790) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| 3230 Other Funds Debt Svc Non-Ltd | (986,396) | - | - | - | - | - |
| 3400 Other Funds Ltd | (11,506,402) | (15,643,032) | (15,643,032) | (17,241,879) | (17,241,879) | (12,048,148) |
| All Funds | (53,084,588) | (43,759,977) | (43,759,977) | (45,358,824) | (45,358,824) | (40,085,493) |
| 2020 Transfer Out - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | (6,737,810) | (7,913,843) | (8,244,445) | (7,845,624) | (7,879,805) | (6,984,982) |
| 6400 Federal Funds Ltd | (1,273,357) | (1,060,320) | (1,060,320) | (1,067,669) | (1,033,488) | (1,155,756) |
| All Funds | (8,011,167) | (8,974,163) | (9,304,765) | (8,913,293) | (8,913,293) | (8,140,738) |
| TRANSFERS OUT | | | | | | |
| 3200 Other Funds Non-Ltd | (40,591,790) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| 3230 Other Funds Debt Svc Non-Ltd | (986,396) | - | - | - | - | - |
| 3400 Other Funds Ltd | (18,244,212) | (23,556,875) | (23,887,477) | (25,087,503) | (25,121,684) | (19,033,130) |
| 6400 Federal Funds Ltd | (1,273,357) | (1,060,320) | (1,060,320) | (1,067,669) | (1,033,488) | (1,155,756) |

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| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| TOTAL TRANSFERS OUT | (\$61,095,755) | (\$52,734,140) | (\$53,064,742) | (\$54,272,117) | (\$54,272,117) | (\$48,226,231) |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,444,505 | 1,444,505 | 1,439,160 |
| 3200 Other Funds Non-Ltd | 3,017,366 | 3,088,094 | 3,088,094 | 3,088,094 | 3,088,094 | 3,225,455 |
| 3230 Other Funds Debt Svc Non-Ltd | 70,240,706 | 30,644,165 | 30,644,165 | 32,144,165 | 32,144,165 | 32,144,165 |
| 3400 Other Funds Ltd | 35,965,203 | 98,105,077 | 128,231,719 | 96,636,250 | 86,403,524 | 117,478,305 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | 3,181,576 | 3,154,719 | 3,564,108 | 3,995,741 | 3,911,978 | 9,949,676 |
| TOTAL AVAILABLE REVENUES | \$117,368,213 | \$212,426,013 | \$278,996,445 | \$155,962,750 | \$134,817,496 | \$219,857,798 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | 364,339 | 378,684 | 867,024 | 555,331 | 2,952,651 |
| 3400 Other Funds Ltd | 11,612,630 | 14,361,603 | 15,539,313 | 15,728,630 | 15,422,689 | 16,096,618 |
| 6400 Federal Funds Ltd | 1,445,617 | 1,396,190 | 1,601,484 | 1,592,130 | 1,576,495 | 1,944,714 |
| All Funds | 13,058,247 | 16,122,132 | 17,519,481 | 18,187,784 | 17,554,515 | 20,993,983 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 23,244 | 332,966 | 332,966 | 346,950 | 346,950 | 346,950 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 119 | - | - | - | - | - |

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 21,811 | 93,297 | 93,297 | 97,216 | 97,216 | 97,216 |
| 6400 Federal Funds Ltd | 559 | - | - | - | - | - |
| All Funds | 22,370 | 93,297 | 93,297 | 97,216 | 97,216 | 97,216 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | - | 364,339 | 378,684 | 867,024 | 555,331 | 2,952,651 |
| 3400 Other Funds Ltd | 11,657,804 | 14,787,866 | 15,965,576 | 16,172,796 | 15,866,855 | 16,540,784 |
| 6400 Federal Funds Ltd | 1,446,176 | 1,396,190 | 1,601,484 | 1,592,130 | 1,576,495 | 1,944,714 |
| TOTAL SALARIES & WAGES | \$13,103,980 | \$16,548,395 | \$17,945,744 | \$18,631,950 | \$17,998,681 | \$21,438,149 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | 183 | 183 | 379 | 220 | 1,085 |
| 3400 Other Funds Ltd | 3,240 | 4,687 | 4,841 | 4,423 | 4,288 | 4,565 |
| 6400 Federal Funds Ltd | 405 | 410 | 439 | 403 | 388 | 513 |
| All Funds | 3,645 | 5,280 | 5,463 | 5,205 | 4,896 | 6,163 |
| 3215 Worker's Comp Ins. (SAIF) | | | | | | |
| 3400 Other Funds Ltd | - | - | 55 | 55 | 55 | 55 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | 62,412 | 62,412 | 155,371 | 99,516 | 529,115 |
| 3400 Other Funds Ltd | 1,896,512 | 2,474,746 | 2,550,374 | 2,834,554 | 2,779,729 | 2,900,499 |
| 6400 Federal Funds Ltd | 225,599 | 239,167 | 257,390 | 285,309 | 282,508 | 348,492 |
| All Funds | 2,122,111 | 2,776,325 | 2,870,176 | 3,275,234 | 3,161,753 | 3,778,106 |
| 3221 Pension Obligation Bond | | | | | | |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | - | 20,056 | 1,855 | 1,855 | 1,855 |
| 3400 Other Funds Ltd | 645,245 | 774,088 | 795,732 | 773,237 | 773,237 | 773,237 |
| 6400 Federal Funds Ltd | 80,055 | 64,239 | 76,859 | 79,593 | 79,593 | 79,593 |
| All Funds | 725,300 | 838,327 | 892,647 | 854,685 | 854,685 | 854,685 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | 27,872 | 27,872 | 66,326 | 42,482 | 225,878 |
| 3400 Other Funds Ltd | 876,360 | 1,124,104 | 1,157,880 | 1,229,961 | 1,206,558 | 1,258,112 |
| 6400 Federal Funds Ltd | 109,030 | 106,810 | 114,947 | 121,793 | 120,597 | 148,765 |
| All Funds | 985,390 | 1,258,786 | 1,300,699 | 1,418,080 | 1,369,637 | 1,632,755 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 72 | 39,862 | 39,862 | 41,533 | 41,533 | 41,533 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | - | - | - | 3,463 | 2,220 | 11,809 |
| 3400 Other Funds Ltd | - | - | - | 62,301 | 61,079 | 63,773 |
| 6400 Federal Funds Ltd | - | - | - | 6,320 | 6,255 | 7,728 |
| All Funds | - | - | - | 72,084 | 69,554 | 83,310 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | 145 | 145 | 329 | 191 | 944 |
| 3400 Other Funds Ltd | 2,666 | 3,717 | 3,866 | 3,846 | 3,727 | 3,969 |
| 6400 Federal Funds Ltd | 321 | 326 | 349 | 349 | 335 | 443 |
| All Funds | 2,987 | 4,188 | 4,360 | 4,524 | 4,253 | 5,356 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | - | - | - | 5,204 | 3,333 | 17,717 |

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|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 69,973 | 81,915 | 84,563 | 97,458 | 95,622 | 99,666 |
| All Funds | 69,973 | 81,915 | 84,563 | 102,662 | 98,955 | 117,383 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | - | 120,431 | 120,431 | 283,536 | 164,340 | 815,678 |
| 3400 Other Funds Ltd | 2,287,302 | 3,090,230 | 3,221,654 | 3,311,550 | 3,210,372 | 3,417,084 |
| 6400 Federal Funds Ltd | 294,818 | 270,044 | 289,160 | 300,564 | 288,288 | 382,289 |
| All Funds | 2,582,120 | 3,480,705 | 3,631,245 | 3,895,650 | 3,663,000 | 4,615,051 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | 211,043 | 231,099 | 516,463 | 314,157 | 1,604,081 |
| 3400 Other Funds Ltd | 5,781,370 | 7,593,349 | 7,858,827 | 8,358,918 | 8,176,200 | 8,562,493 |
| 6400 Federal Funds Ltd | 710,228 | 680,996 | 739,144 | 794,331 | 777,964 | 967,823 |
| TOTAL OTHER PAYROLL EXPENSES | \$6,491,598 | \$8,485,388 | \$8,829,070 | \$9,669,712 | \$9,268,321 | \$11,134,397 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (109,908) | (109,908) | (301,168) | (301,168) | (301,168) |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 92,206 | 92,206 | - | - | 658 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 2,165 |
| All Funds | - | 92,206 | 92,206 | - | - | 2,823 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (17,702) | (17,702) | (301,168) | (301,168) | (300,510) |
| 6400 Federal Funds Ltd | - | - | - | - | - | 2,165 |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$17,702) | (\$17,702) | (\$301,168) | (\$301,168) | (\$298,345) |

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|---------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | 575,382 | 609,783 | 1,383,487 | 869,488 | 4,556,732 |
| 3400 Other Funds Ltd | 17,439,174 | 22,363,513 | 23,806,701 | 24,230,546 | 23,741,887 | 24,802,767 |
| 6400 Federal Funds Ltd | 2,156,404 | 2,077,186 | 2,340,628 | 2,386,461 | 2,354,459 | 2,914,702 |
| TOTAL PERSONAL SERVICES | \$19,595,578 | \$25,016,081 | \$26,757,112 | \$28,000,494 | \$26,965,834 | \$32,274,201 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | 11,870 | 11,870 | 26,391 | 20,887 | 52,660 |
| 3400 Other Funds Ltd | 88,148 | 217,079 | 247,079 | 243,805 | 232,804 | 237,239 |
| 6400 Federal Funds Ltd | 14,907 | 68,909 | 74,242 | 41,363 | 39,302 | 94,792 |
| All Funds | 103,055 | 297,858 | 333,191 | 311,559 | 292,993 | 384,691 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | - | - | - | - | - | 6,000 |
| 3400 Other Funds Ltd | 10,248 | 98,448 | 98,448 | 102,583 | 102,583 | 102,583 |
| 6400 Federal Funds Ltd | 25,734 | 139,199 | 139,199 | 145,045 | 145,045 | 154,151 |
| All Funds | 35,982 | 237,647 | 237,647 | 247,628 | 247,628 | 262,734 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | - | 4,500 | 4,500 | 2,234 | 919 | 4,939 |
| 3400 Other Funds Ltd | 38,023 | 137,741 | 138,741 | 134,516 | 133,940 | 138,908 |
| 6400 Federal Funds Ltd | 10,195 | 7,892 | 7,986 | 8,886 | 8,419 | 9,353 |
| All Funds | 48,218 | 150,133 | 151,227 | 145,636 | 143,278 | 153,200 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | - | 14,118 | 14,118 | 3,694 | 2,016 | 43,382 |

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| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3200 Other Funds Non-Ltd | 15 | 5,020 | 5,020 | 5,020 | 5,020 | 5,020 |
| 3400 Other Funds Ltd | 69,435 | 199,605 | 199,605 | 206,581 | 205,614 | 206,013 |
| 6400 Federal Funds Ltd | 771 | 4,745 | 4,828 | 5,516 | 5,117 | 11,030 |
| All Funds | 70,221 | 223,488 | 223,571 | 220,811 | 217,767 | 265,445 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | - | - | 21,167 | 8,000 | 50,450 |
| 3400 Other Funds Ltd | 180,057 | 203,586 | 206,711 | 233,175 | 228,513 | 231,680 |
| 6400 Federal Funds Ltd | 8,478 | 5,646 | 6,561 | 10,957 | 7,790 | 14,006 |
| All Funds | 188,535 | 209,232 | 213,272 | 265,299 | 244,303 | 296,136 |
| 4225 State Gov. Service Charges | | | | | | |
| 3200 Other Funds Non-Ltd | 40,386 | 228,452 | 228,452 | 226,509 | 226,509 | 217,258 |
| 3400 Other Funds Ltd | 1,025,732 | 763,787 | 763,787 | 1,053,197 | 988,466 | 1,019,078 |
| All Funds | 1,066,118 | 992,239 | 992,239 | 1,279,706 | 1,214,975 | 1,236,336 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 55,296 | 51,761 | 51,761 | 53,935 | 53,935 | 56,935 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 8,450 | 8,450 | 3,008 | 1,202 | 902 |
| 3400 Other Funds Ltd | 37,356 | 102,644 | 106,644 | 107,262 | 106,812 | 107,262 |
| 6400 Federal Funds Ltd | 5,197 | 22,528 | 22,553 | 23,976 | 23,526 | 24,426 |
| All Funds | 42,553 | 133,622 | 137,647 | 134,246 | 131,540 | 132,590 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | - | - | 500,000 | 40,000 | 40,000 | 1,640,000 |
| 3200 Other Funds Non-Ltd | - | 300,742 | 300,742 | 300,742 | 300,742 | 300,742 |

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| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 523,253 | 1,668,394 | 1,968,394 | 1,753,638 | 1,753,638 | 1,503,638 |
| 6400 Federal Funds Ltd | 515,295 | 490,805 | 645,305 | 870,187 | 870,187 | 2,650,127 |
| All Funds | 1,038,548 | 2,459,941 | 3,414,441 | 2,964,567 | 2,964,567 | 6,094,507 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | - | 20,000 | 20,000 | - | - | - |
| 3400 Other Funds Ltd | 395,423 | 538,925 | 538,925 | 676,843 | 411,400 | 411,400 |
| 6400 Federal Funds Ltd | 3,525 | - | - | - | - | 52,000 |
| All Funds | 398,948 | 558,925 | 558,925 | 676,843 | 411,400 | 463,400 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | - | 15,972 | 15,972 | 5,808 | - | 48,440 |
| 3200 Other Funds Non-Ltd | 1,134 | 404,468 | 404,468 | 404,468 | 385,782 | 404,468 |
| 3400 Other Funds Ltd | 1,029,116 | 1,332,968 | 1,352,968 | 1,376,792 | 1,304,738 | 1,284,540 |
| 6400 Federal Funds Ltd | 52,730 | 9,504 | 9,504 | 11,184 | 10,667 | 20,171 |
| All Funds | 1,082,980 | 1,762,912 | 1,782,912 | 1,798,252 | 1,701,187 | 1,757,619 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 3,000 | 3,000 | 101 | 21 | 18,572 |
| 3400 Other Funds Ltd | 10,746 | 37,537 | 37,537 | 36,728 | 36,671 | 39,728 |
| 6400 Federal Funds Ltd | - | 324 | 324 | 394 | 338 | 450 |
| All Funds | 10,746 | 40,861 | 40,861 | 37,223 | 37,030 | 58,750 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | - | - | - | 9,473 | 3,756 | 5,756 |
| 3400 Other Funds Ltd | 67,751 | 76,385 | 76,385 | 80,379 | 78,899 | 80,379 |
| 6400 Federal Funds Ltd | 12,334 | 390 | 403 | 1,913 | 434 | 20,342 |

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds | 80,085 | 76,775 | 76,788 | 91,765 | 83,089 | 106,477 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,145,371 | 1,403,926 | 1,403,926 | 1,462,280 | 1,367,689 | 1,401,870 |
| 6400 Federal Funds Ltd | 900 | - | - | - | - | - |
| All Funds | 1,146,271 | 1,403,926 | 1,403,926 | 1,462,280 | 1,367,689 | 1,401,870 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 713 | 972 | 972 | 1,013 | 1,013 | 1,013 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 8,513 | 19,048 | 19,048 | 19,848 | 19,848 | 19,848 |
| 6400 Federal Funds Ltd | 1,051 | 2,003 | 2,003 | 2,087 | 2,087 | 2,087 |
| All Funds | 9,564 | 21,051 | 21,051 | 21,935 | 21,935 | 21,935 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | - | 244,639 | 244,639 | 624,040 | 394,053 | 4,396,955 |
| 3200 Other Funds Non-Ltd | - | 47,876 | 47,876 | 47,876 | 47,876 | 57,127 |
| 3400 Other Funds Ltd | 116,573 | 517,649 | 566,765 | 292,129 | 292,129 | 283,733 |
| 6400 Federal Funds Ltd | 1,133 | 130,842 | 130,967 | 38,151 | 38,151 | 106,028 |
| All Funds | 117,706 | 941,006 | 990,247 | 1,002,196 | 772,209 | 4,843,843 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | 4,457 | 4,457 | 45,611 | 3,907 | 64,268 |
| 3200 Other Funds Non-Ltd | 184,409 | 141,516 | 141,516 | 141,516 | 141,516 | 141,516 |
| 3400 Other Funds Ltd | 7,075 | 130,684 | 130,684 | 162,783 | 118,609 | 160,379 |
| 6400 Federal Funds Ltd | - | - | - | 41,682 | - | 2,470,731 |
| All Funds | 191,484 | 276,657 | 276,657 | 391,592 | 264,032 | 2,836,894 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 1,554 | 3,129 | 3,129 | 3,260 | 3,260 | 3,260 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | - | 9,000 | 9,000 | 11,000 | 3,000 | 54,000 |
| 3400 Other Funds Ltd | 232,313 | 370,908 | 388,908 | 388,015 | 386,015 | 395,139 |
| 6400 Federal Funds Ltd | 4,907 | 10,843 | 10,843 | 13,299 | 11,299 | 15,299 |
| All Funds | 237,220 | 390,751 | 408,751 | 412,314 | 400,314 | 464,438 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | 336,006 | 836,006 | 792,527 | 477,761 | 6,386,324 |
| 3200 Other Funds Non-Ltd | 225,944 | 1,128,074 | 1,128,074 | 1,126,131 | 1,107,445 | 1,126,131 |
| 3400 Other Funds Ltd | 5,042,696 | 7,875,176 | 8,300,417 | 8,388,762 | 7,826,576 | 7,684,625 |
| 6400 Federal Funds Ltd | 657,157 | 893,630 | 1,054,718 | 1,214,640 | 1,162,362 | 5,644,993 |
| TOTAL SERVICES & SUPPLIES | \$5,925,797 | \$10,232,886 | \$11,319,215 | \$11,522,060 | \$10,574,144 | \$20,842,073 |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | - | 15,720 | 15,720 | 16,380 | 16,380 | 16,380 |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | - | - | - | - | 1,800,000 |
| 3400 Other Funds Ltd | 26,766 | 119,906 | 119,906 | 124,942 | 124,942 | 124,942 |
| 6400 Federal Funds Ltd | 28,363 | 23,693 | 23,693 | 24,688 | 24,688 | 24,688 |
| All Funds | 55,129 | 143,599 | 143,599 | 149,630 | 149,630 | 1,949,630 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | - | - | 2,000,000 | - | - | 1,600,000 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 256,366 | - | - | - | - | - |
| All Funds | 256,366 | - | 2,000,000 | - | - | 1,600,000 |
| 6030 Dist to Non-Gov Units | | | | | | |
| 3400 Other Funds Ltd | - | 88,719 | 88,719 | 92,445 | 92,445 | 92,445 |
| 6400 Federal Funds Ltd | 44,058 | - | - | - | - | - |
| All Funds | 44,058 | 88,719 | 88,719 | 92,445 | 92,445 | 92,445 |
| 6035 Dist to Individuals | | | | | | |
| 8000 General Fund | - | 10,000,000 | 10,000,000 | 4,977,981 | 4,977,981 | 4,977,981 |
| 3400 Other Funds Ltd | - | - | - | 22,513,537 | 20,069,002 | 20,069,002 |
| All Funds | - | 10,000,000 | 10,000,000 | 27,491,518 | 25,046,983 | 25,046,983 |
| 6048 Spc Pmt to Public Universities | | | | | | |
| 8000 General Fund | - | - | - | - | - | 400,000 |
| 3400 Other Funds Ltd | 10,721 | 1,690 | 1,690 | 1,761 | 1,761 | 1,761 |
| 6400 Federal Funds Ltd | 159,576 | - | - | - | - | - |
| All Funds | 170,297 | 1,690 | 1,690 | 1,761 | 1,761 | 401,761 |
| 6060 Intra-Agency Gen Fund Transfer | | | | | | |
| 8000 General Fund | 1,940,000 | 60,000,000 | 93,500,000 | 11,500,000 | 1,500,000 | 33,500,000 |
| 6085 Other Special Payments | | | | | | |
| 8000 General Fund | - | - | - | - | - | 2,400,000 |
| 3400 Other Funds Ltd | 3,950,397 | 37,298,312 | 53,298,312 | 30,573,360 | 23,800,325 | 55,330,438 |
| 6400 Federal Funds Ltd | - | 113,666 | 128,666 | 31,260 | 31,260 | 701,260 |
| All Funds | 3,950,397 | 37,411,978 | 53,426,978 | 30,604,620 | 23,831,585 | 58,431,698 |
| 6109 Spc Pmt to Aviation, Dept of | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 12,160 | - | - | 15,000 | 15,000 | 15,000 |
| 6141 Spc Pmt to Lands, Dept of State | | | | | | |
| 3400 Other Funds Ltd | 10,084 | - | - | - | - | - |
| 6443 Spc Pmt to Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | 64,826 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 |
| 6400 Federal Funds Ltd | 9,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| All Funds | 73,826 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 |
| 6603 Spc Pmt to Agriculture, Dept of | | | | | | |
| 3400 Other Funds Ltd | 30,000 | - | - | - | - | - |
| 6632 Spc Pmt to Geology/Mineral Ind | | | | | | |
| 3400 Other Funds Ltd | 17,952 | 23,602 | 23,602 | 23,602 | 23,602 | 23,602 |
| 6635 Spc Pmt to Fish/Wildlife, Dept of | | | | | | |
| 3400 Other Funds Ltd | 96,137 | 89,974 | 89,974 | 89,974 | 89,974 | 89,974 |
| 6400 Federal Funds Ltd | 3,686 | - | - | - | - | - |
| All Funds | 99,823 | 89,974 | 89,974 | 89,974 | 89,974 | 89,974 |
| 6660 Spc Pmt to Land Conservation Dev | | | | | | |
| 3400 Other Funds Ltd | 10,251 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 80,354 | - | - | - | - | - |
| All Funds | 90,605 | - | - | - | - | - |
| 6730 Spc Pmt to Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 71 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 1,940,000 | 70,000,000 | 105,500,000 | 16,477,981 | 6,477,981 | 44,677,981 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 4,485,731 | 37,711,923 | 53,711,923 | 53,525,001 | 44,307,431 | 75,837,544 |
| 6400 Federal Funds Ltd | 325,037 | 152,359 | 167,359 | 70,948 | 70,948 | 740,948 |
| TOTAL SPECIAL PAYMENTS | \$6,750,768 | \$107,864,282 | \$159,379,282 | \$70,073,930 | \$50,856,360 | \$121,256,473 |

DEBT SERVICE

7050 Pmt To Ret Bond Escrow

| | | | | | | |
|-----------------------------------|------------|---|---|---|---|---|
| 3230 Other Funds Debt Svc Non-Ltd | 24,315,000 | - | - | - | - | - |
|-----------------------------------|------------|---|---|---|---|---|

7100 Principal - Bonds

| | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|
| 8030 General Fund Debt Svc | - | 2,300,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 2,697,752 | 2,829,590 | 2,829,590 | 1,400,230 | 1,400,230 | 1,400,230 |
| 3230 Other Funds Debt Svc Non-Ltd | 32,380,000 | 23,680,000 | 23,680,000 | 22,825,000 | 22,825,000 | 22,825,000 |
| 3430 Other Funds Debt Svc Ltd | - | - | 2,953,402 | - | - | - |
| All Funds | 35,077,752 | 28,809,590 | 29,462,992 | 24,225,230 | 24,225,230 | 24,225,230 |

7150 Interest - Bonds

| | | | | | | |
|-----------------------------------|------------|-----------|-----------|-----------|-----------|-----------|
| 8030 General Fund Debt Svc | - | 1,200,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 325,610 | 192,980 | 192,980 | 38,930 | 38,930 | 38,930 |
| 3230 Other Funds Debt Svc Non-Ltd | 9,932,841 | 6,851,300 | 6,851,300 | 5,405,578 | 5,405,578 | 5,405,578 |
| 3430 Other Funds Debt Svc Ltd | - | - | 546,598 | - | - | - |
| All Funds | 10,258,451 | 8,244,280 | 7,590,878 | 5,444,508 | 5,444,508 | 5,444,508 |

DEBT SERVICE

| | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| 3230 Other Funds Debt Svc Non-Ltd | 66,627,841 | 30,531,300 | 30,531,300 | 28,230,578 | 28,230,578 | 28,230,578 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| TOTAL DEBT SERVICE | \$69,651,203 | \$37,053,870 | \$37,053,870 | \$29,669,738 | \$29,669,738 | \$29,669,738 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| 3200 Other Funds Non-Ltd | 225,944 | 1,128,074 | 1,128,074 | 1,126,131 | 1,107,445 | 1,126,131 |
| 3230 Other Funds Debt Svc Non-Ltd | 66,627,841 | 30,531,300 | 30,531,300 | 28,230,578 | 28,230,578 | 28,230,578 |
| 3400 Other Funds Ltd | 26,967,601 | 67,950,612 | 85,819,041 | 86,144,309 | 75,875,894 | 108,324,936 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | 3,138,598 | 3,123,175 | 3,562,705 | 3,672,049 | 3,587,769 | 9,300,643 |
| TOTAL EXPENDITURES | \$101,923,346 | \$180,167,119 | \$234,509,479 | \$139,266,222 | \$118,066,076 | \$204,042,485 |
| ENDING BALANCE | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | - | - | 5,345 | 5,345 | - |
| 3200 Other Funds Non-Ltd | 2,791,422 | 1,960,020 | 1,960,020 | 1,961,963 | 1,980,649 | 2,099,324 |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 112,865 | 112,865 | 3,913,587 | 3,913,587 | 3,913,587 |
| 3400 Other Funds Ltd | 8,997,602 | 30,154,465 | 42,412,678 | 10,491,941 | 10,527,630 | 9,153,369 |
| 6400 Federal Funds Ltd | 42,978 | 31,544 | 1,403 | 323,692 | 324,209 | 649,033 |
| TOTAL ENDING BALANCE | \$15,444,867 | \$32,258,894 | \$44,486,966 | \$16,696,528 | \$16,751,420 | \$15,815,313 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 83 | 93 | 99 | 102 | 98 | 123 |
| TOTAL AUTHORIZED POSITIONS | 83 | 93 | 99 | 102 | 98 | 123 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 80.02 | 91.00 | 94.44 | 98.39 | 92.52 | 116.61 |

| <i>Description</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|-----------------------------|------------------------|---------------------------------------|--|--|--|--|
| 8280 FTE Reconciliation | - | - | - | - | - | 2.00 |
| TOTAL AUTHORIZED FTE | 80.02 | 91.00 | 94.44 | 98.39 | 92.52 | 118.61 |

Oregon Department of Energy
Program Prioritization

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 |
|---|-----------------|------------------------------|-----------------------------------|--|---------------------------------------|----|---------------|---------------|---------------|----------------|--------------|--------------|----------------|----------------|-------|-------------------------------|------------------------------------|-----------------------------------|---|---|--|
| Priority (ranked with highest priority first) | Agency Initials | Program or Activity Initials | Program Unit/Activity Description | Identify Key Performance Measure(s) | Primary Purpose Program-Activity Code | GF | OF DS NL | LF | OF | NL-OF | FF | NL-FF | TOTAL FUNDS | Pos. | FTE | New or Enhanced Program (Y/N) | Included as Reduction Option (Y/N) | Legal Req. Code (C, D, FM, FO, S) | Legal Citation | Explain What is Mandatory (for C, FM, and FO Only) | Comments on Proposed Changes to CSL included in Agency Request |
| Agcy | Prgm / Div | | | | | | | | | | | | | | | | | | | | |
| 1 | 1 | ODOE | Nuc | Hanford Oversight & Emergency Response ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River, and that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident or energy emergency affecting Oregon. | KPM 2 Fed. Measures | 10 | \$ 82,333 | | \$ 735,007 | | \$ 2,851,722 | | \$ 3,669,062 | 6 | 6.00 | N | Y | S, FM | ORS 469.525-619; CFR Title 10, Part 50.47, | Federal government requires operators of nuclear power plants to work with host and adjoining states to ensure that there is an Emergency Preparedness Plan in place in the event of an accident. | |
| 2 | 1 | ODOE | SIT | Energy Facility Siting Program & Energy Facility Siting Council ensures that existing and future energy facilities meet the State's siting standards subject to Energy Facility Siting Council jurisdiction. | KPM 2 & 3 | 6 | | | \$ 6,178,876 | | \$ - | | \$ 6,178,876 | 13 | 12.88 | Y | Y | S | ORS 469.320-520 | | GB includes package 401 that intends to re-establishes one LD Utility & Energy Analyst 2 position as permanent and establish a Perm Utility and Energy Analyst 3. |
| 3 | 1 | ODOE | P&I | Energy Efficiency & Conservation provides technical assistance, information and education to promote and develop conservation and energy efficiency strategies in the industrial, commercial, and residential sectors. includes SB 1149 Schools and Industrial Self-direct programs. | KPM 1, 2, & 4 | 9 | | | \$ 2,839,056 | | \$ 979,592 | | \$ 3,818,648 | 13 | 11.00 | N | Y | S | ORS 469.030, ORS 469.097, ORS 469.135, ORS 469.229-261 ORS 276.900-915 ORS 757.612 ORS 470.815 | | |
| 4 | 2 | ODOE | P&I | Energy Technology & Policy develops energy policies and plans that ensure Oregon's future demands for clean, reliable and affordable energy are met. This program provides leadership and technical assistance on renewable energy, clean fuels and transportation, and options to meet Oregon's greenhouse gas emission reduction goals. | KPM 2, 5 & 6 Inter. Measure | 9 | | | \$ 4,189,237 | | \$ 2,624,906 | | \$ 6,814,143 | 12 | 13.88 | Y | Y | S | ORS 469.030, 469.060 | | GB includes package102 to establish the Energy Research Fund |
| 5 | 1 | ODOE | EDS | Small Scale Energy Loan Program (SELP) provides loan financing for innovative or traditional conservation and renewable energy projects, which support regional and local community energy needs. | KPM 1 & 2 | 6 | \$ 1,500,000 | \$ 28,230,578 | \$ 754,333 | \$ 1,126,131 | \$ - | | \$ 31,611,042 | 2 | 2.00 | N | Y | C, D | CONST Article XI-J; ORS 470.060 | State of Oregon credit may be loaned and indebtedness incurred for creating a fund to provide financing for the development of small scale local energy projects. Secured repayment shall be a prerequisite to the advancement of money from the fund | |
| 6 | 2 | ODOE | EDS | Energy Incentives Program (EIP) provides tax credits to the business community for projects that conserve or create energy by traditional or renewable methods. Some Renewable Energy Development Grants funds remain to be distributed once projects are completed. | KPM 1, 2 & 3 | 6 | \$ 49,895,170 | | \$ 79,031,173 | | \$ - | | \$ 128,926,343 | 34 | 29.63 | Y | Y | S | ORS 469B.270 thru 306 Cons; ORS 469B.250 thru 265 Renew; ORS 469B.320 thru347 and ORS315.336 Tran | | GB includes packages 202 for the Oregon Solar + Storage Rebate Program, Package 204 for the Wildfire Rebuilding Program Extension, and packages 205 & 206 for the Heat ump programs. |
| 7 | 3 | ODOE | EDS | Energy Efficient Financing Activity Debt Service on funds received during the 2015-17 and 2017-19 biennia for energy efficiency investments. | KPM 2 | 2 | | \$ 1,439,160 | \$ 1,308 | | | | \$ 1,440,468 | 0 | 0.00 | N | N | D | ORS 469.960 thru 46.96 | | |
| | | | EDS | Federal Incentives Programs | KPM 3 | 6 | \$ 3,741,149 | | | | \$ 48,859 | | \$ 3,790,008 | 5 | 4.08 | Y | N | | | | |
| NA | NA | ODOE | ADM | Director's Office - agency direction, communication, government relations and internal auditing. | KPM 2 | 4 | \$ 402,385 | | \$ 3,827,334 | | \$ 2,795,564 | | \$ 7,025,283 | 11 | 10.93 | N | Y | | ORS 469.030 | | GB includes Package 452 for Community Capacity Building |
| NA | NA | ODOE | ADM | Central Services provides resources for shared support services and director's office activities. | KPM 2 | 4 | | | \$ 9,947,598 | | \$ - | | \$ 9,947,598 | 25 | 24.21 | N | Y | | | | |
| NA | NA | ODOE | P&I | Northwest Power and Conservation Council responsible for adopting regional energy conservation and electric power plans. | KPM 2 | 9 | | | \$ 821,013 | | \$ - | | \$ 821,013 | 2 | 2.00 | N | N | S | | | |
| | | | | | | | \$ 55,621,037 | \$ 28,230,578 | \$ 1,439,160 | \$ 108,324,935 | \$ 1,126,131 | \$ 9,300,643 | \$ - | \$ 204,042,484 | 123 | 116.61 | | | | | |

PROGRAM LEGEND

| | |
|----------------|--|
| NUC | Nuclear Safety & Energy Emergency Preparedness |
| EDS | Energy Development Services |
| P&I | Energy Planning & Innovation |
| SIT | Energy Facility Siting |
| ADM | Administrative Services |

7. Primary Purpose Program/Activity Exists

- 1 Civil Justice
- 2 Community Development
- 3 Consumer Protection
- 4 Administrative Function
- 5 Criminal Justice
- 6 Economic Development
- 7 Education & Skill Development
- 8 Emergency Services
- 9 Environmental Protection
- 10 Public Health
- 11 Recreation, Heritage, or Cultural
- 12 Social Support

19. Legal Requirement Code

- C Constitutional
- D Debt Service
- FM Federal - Mandatory
- Federal - Optional (once you choose to participate, certain requirements exist)
- S Statutory

The Department identified the following criteria hierarchy to determine program prioritization:

- * Public Safety - activities ensure Oregon is protected from nuclear waste and that new energy facilities are safely sited.
- * Constitutional Obligations - activities directed by the Oregon Constitution are ranked higher than statutory or federal obligations.
- * Statutory or Federal Obligations - activities directed by statute or recent legislation, mission-centered priorities, federal obligations and areas where programs were scheduled to sunset in statute.
- * Role in achieving the State's energy and climate goals.
- * Fulfills the department's unique responsibility for leading Oregon to a safe, clean, reliable, affordable and sustainable energy future.

Department of Energy

2023 - 2025 Biennium

| Detail of Reductions to 2023-25 Current Service Level Budget | | | | | | | | | | | | |
|--|-----------|--------------------------|-----------------------------------|---|---------------------|-------------------|---------------------|--------------|-------------|------------------------------|--|---|
| 1 | 2 | 3 | 4 | 5 | 6 | 8 | 10 | 12 | 13 | 14 | 15 | 16 |
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | OF | FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | |
| 1 | 1 | 330 | 300 | Nuclear Safety & Emergency Preparedness | \$4,124 | \$37,932 | \$116,238 | \$ 158,294 | 0 | 0.00 | NO | Reduction impacts the division's ability to monitor radioactive waste disposal activities, collaborate with other agencies on emergency drills and provide emergency preparedness planning and training. |
| 2 | 1 | 330 | 400 | Energy Facility Siting | \$0 | \$288,826 | \$0 | \$ 288,826 | 0 | 0.00 | NO | Reduction will impact the ability to process applications and amendments for Energy Facilities in a timely manner, limit the divisions ability to work with other agencies and perform compliance activities. |
| 3 | 1 | 330 | 100 | Energy Planning & Innovation | \$0 | \$347,826 | \$62,550 | \$ 410,377 | 0 | 0.00 | NO | Reduces the capacity to provide sufficient resources to support the Planning and Innovation Division and may impact the ability to participate in outreach and collaboration opportunities, and flexibility in handling additional workload that may arise during the biennium. |
| 4 | 1 | 330 | 500 | Administrative Services | \$0 | \$664,524 | \$775 | \$ 665,299 | 0 | 0.50 | NO | Will impact the ability to ensure sufficient resources are available to support the department's activities including providing staff training, provide IT and telecommunication support to staff, and eliminates half a position. |
| 5 | 1 | 330 | 200 | Energy Development Services | \$75,000 | \$1,332,633 | \$0 | \$ 1,407,633 | 0 | 0.00 | NO | Reduction will impair the ability to make SELP bond payments, reduce agency ability to make grant payments, and impact the ability to administer the Energy Efficiency Financing and Small Scale Energy Loan Program. |
| Subtotal 5% | | | | \$ 79,124 | \$ 2,671,742 | \$ 179,563 | \$ 2,930,428 | 0 | 0.50 | | | |

5% Target
Difference

\$2,927,087
\$3,341

Department of Energy

2023 - 2025 Biennium

| Detail of Reductions to 2023-25 Current Service Level Budget | | | | | | | | | | | | |
|--|-----------|--------------------------|-----------------------------------|---|---------------------|-------------------|---------------------|--------------|-------------|------------------------------|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 8 | 10 | 12 | 13 | 14 | 15 | 16 |
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | OF | FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/ Div | | | | | | | | | | | |
| 6 | 2 | 330 | 200 | Energy Development Services | \$75,000 | \$1,337,158 | \$0 | \$ 1,412,158 | 0 | 0.50 | NO | Reduction will impair the ability to make SELP bond payments, reduce agency ability to make grant payments, impact the ability to administer the Energy Efficiency Financing and Small Scale Energy Loan Program, and reduce staffing options in the case of increased workload and reduced the ability to provide timely administration of the SELP and Energy Efficiency Financing program. It eliminates 0.50 FTE of a position. |
| 7 | 2 | 330 | 300 | Nuclear Safety & Emergency Preparedness | \$4,102 | \$35,174 | \$116,116 | \$ 155,392 | 0 | 0.00 | NO | Reduction impacts the division's ability to monitor radioactive waste disposal activities, collaborate with other agencies on emergency drills and provide emergency preparedness planning and training. |
| 8 | 2 | 330 | 400 | Energy Facility Siting | \$0 | \$288,607 | \$0 | \$ 288,607 | 0 | 0.00 | NO | Reduction will impact the ability to process applications and amendments for Energy Facilities in a timely manner, limit the divisions ability to work with other agencies and perform compliance activities. |
| 9 | 2 | 330 | 100 | Energy Planning & Innovation | \$0 | \$347,971 | \$62,393 | \$ 410,364 | 1 | 1.00 | NO | Reduces the capacity to provide sufficient resources to support the Planning and Innovation Division and may impact the ability participate in outreach and collaboration opportunities, and flexibility in handling additional workload that may arise during the biennium. It also impact Divisions capacity to do planning and policy works and reduces the ability to contract for expertise to supplement division policy and planning work. It also eliminates a position. |
| 10 | 2 | 330 | 500 | Administrative Services | \$0 | \$670,408 | \$775 | \$ 671,183 | 2 | 2.00 | NO | Will impact the ability to ensure sufficient resources are available to support the department's activities including providing staff training, provide IT and telecommunication support to staff, and eliminate two positions. |
| Subtotal 5% and 10% | | | | \$ 158,226 | \$ 5,351,060 | \$ 358,846 | \$ 5,868,132 | 3 | 4.00 | | | |

10% Target Difference

\$5,854,174
\$13,958

Department of Energy

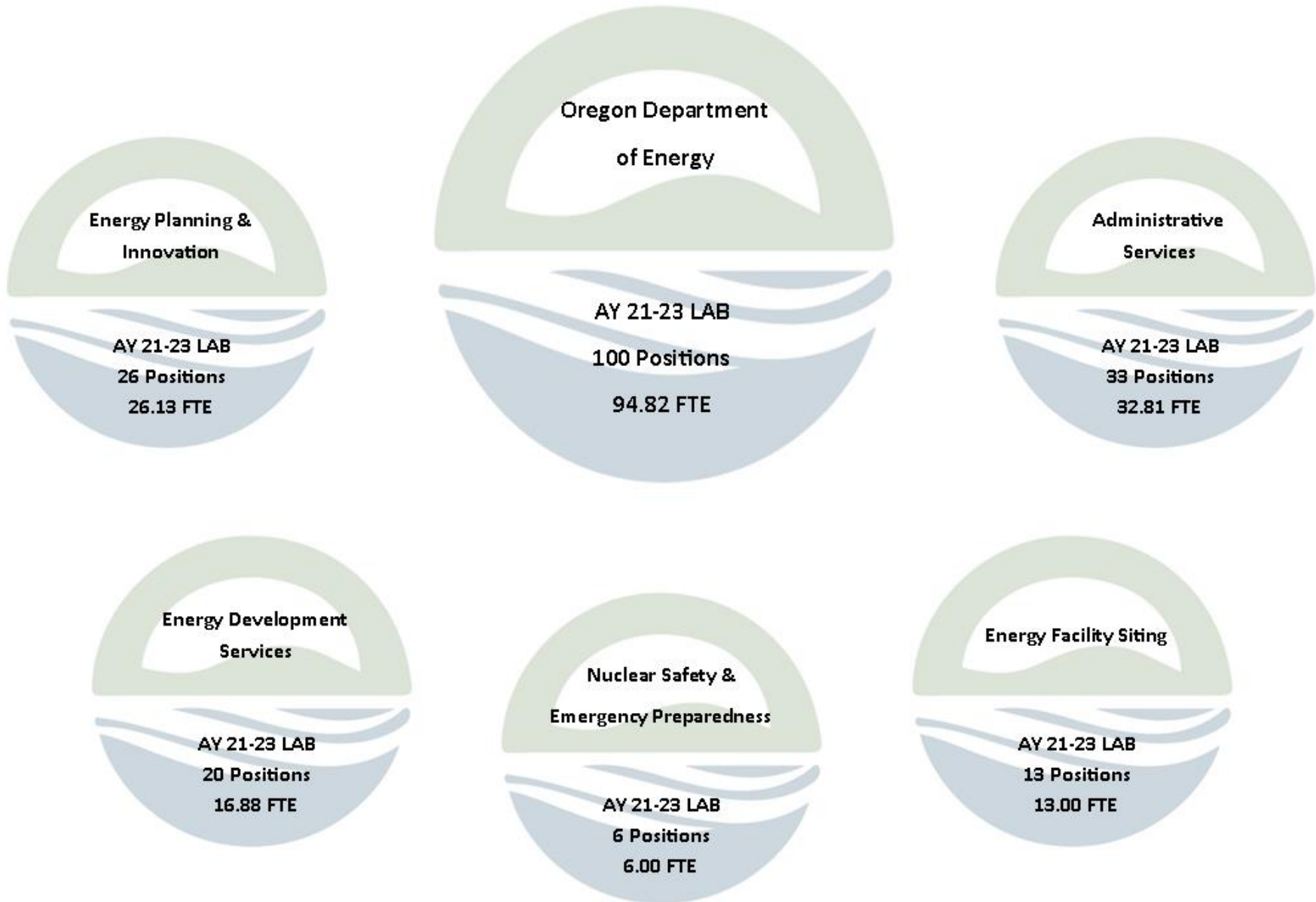
2023 - 2025 Biennium

| Detail of Reductions to 2023-25 Current Service Level Budget | | | | | | | | | | | | |
|--|----------|--------------------------|-----------------------------------|---|-------------------|---------------------|-------------------|---------------------|----------|------------------------------|--|--|
| 1 | 2 | 3 | 4 | 5 | 6 | 8 | 10 | 12 | 13 | 14 | 15 | 16 |
| Priority (ranked most to least preferred) | Agency | SCR or Activity Initials | Program Unit/Activity Description | GF | OF | FF | TOTAL FUNDS | Pos. | FTE | Used in Gov. Budget Yes / No | Impact of Reduction on Services and Outcomes | |
| Dept | Prgm/Div | | | | | | | | | | | |
| 11 | 2 | 330 | 300 | Nuclear Safety & Emergency Preparedness | \$4,127 | \$37,450 | \$116,190 | \$ 157,767 | 0 | 0.00 | NO | Reduction impacts the division's ability to monitor radioactive waste disposal activities, collaborate with other agencies on emergency drills and provide emergency preparedness planning and training. |
| 12 | 2 | 330 | 400 | Energy Facility Siting | \$0 | \$285,864 | \$0 | \$ 285,864 | 0 | 0.00 | NO | Reduction will impact the ability to process applications and amendments for Energy Facilities in a timely manner, limit the divisions ability to work with other agencies and perform compliance activities. |
| 13 | 2 | 330 | 100 | Energy Planning & Innovation | \$0 | \$350,104 | \$62,455 | \$ 412,559 | 1 | 1.00 | NO | Reduces the capacity to provide sufficient resources to support the Planning and Innovation Division and may impact the ability participate in outreach and collaboration opportunities, and flexibility in handling additional workload that may arise during the biennium. It also impact Divisions capacity to do planning and policy works and reduces the ability to contract for expertise to supplement division policy and planning work. It also eliminates a position. |
| 14 | 2 | 330 | 500 | Administrative Services | \$0 | \$653,697 | \$775 | \$ 654,472 | 2 | 1.00 | NO | Will impact the ability to ensure sufficient resources are available to support the department's activities including providing staff training, provide IT and telecommunication support to staff, and eliminate two positions. |
| 15 | 2 | 330 | 200 | Energy Development Services | \$75,000 | \$1,327,821 | \$0 | \$ 1,402,821 | 0 | 0.00 | NO | Reduction will impair the ability to make SELP bond payments, reduce agency ability to make grant payments, impact the ability to administer the Energy Efficiency Financing and Small Scale Energy Loan Program, and reduce staffing options in the case of increased workload and reduced the ability to provide timely administration of the SELP and Energy Efficiency Financing program. It eliminates 0.50 FTE of a position. |
| Total of 5%, 10% and 15% | | | | | \$ 237,353 | \$ 8,005,996 | \$ 538,266 | \$ 8,781,615 | 6 | 6.00 | | |

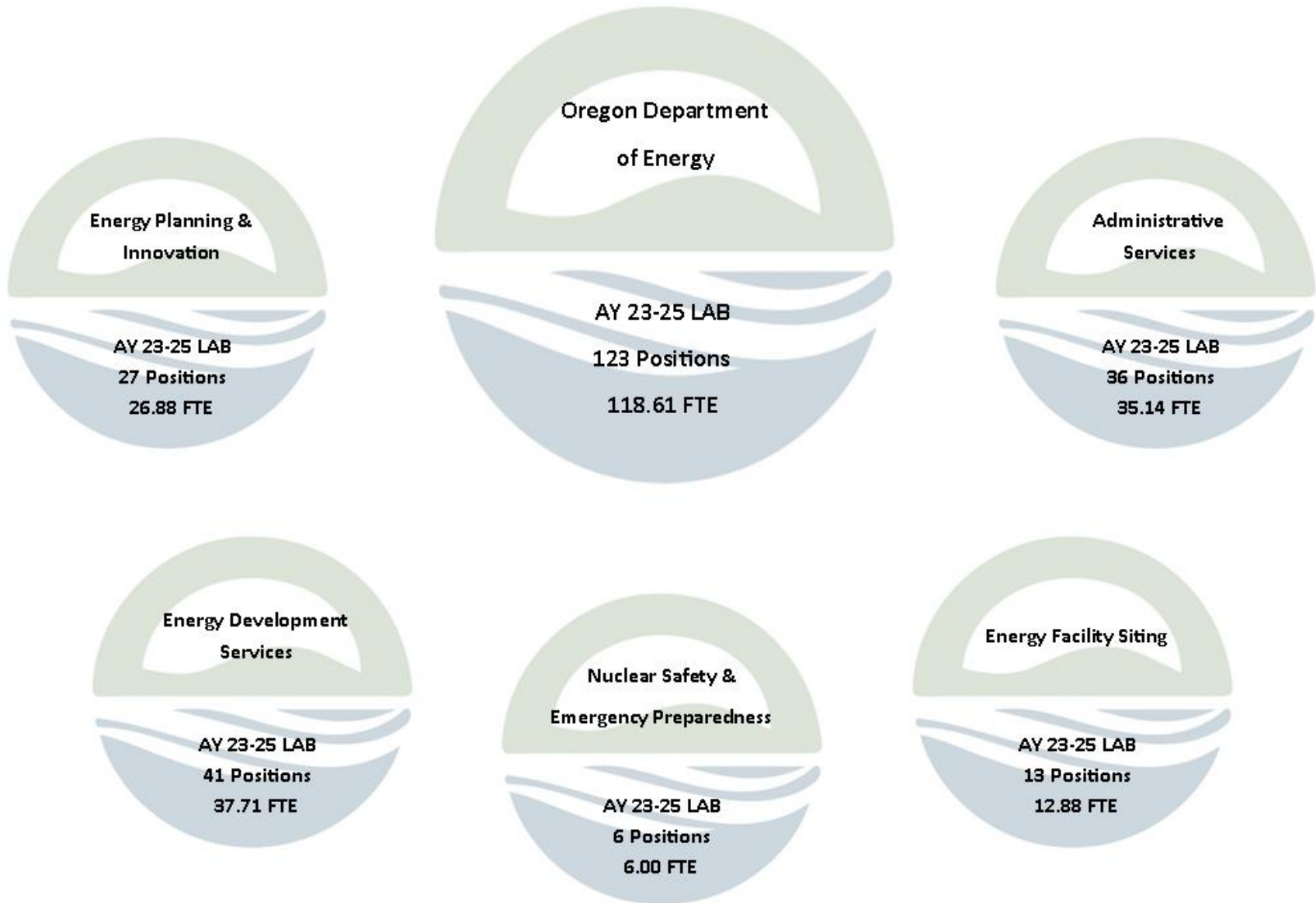
15% Target Difference

\$8,781,261
\$354

Agency Summary



Agency Summary



| Summary Cross Reference Number | Cross Reference Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--------------------------------|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 100-00-00-00000 | Energy Planning & Innovation | | | | | | |
| | General Fund | - | - | - | 99,680 | - | - |
| | Other Funds | 5,603,037 | 7,736,051 | 7,985,205 | 8,117,875 | 8,037,714 | 7,849,306 |
| | Federal Funds | 1,052,563 | 1,304,363 | 1,355,161 | 1,319,283 | 1,248,806 | 3,604,498 |
| | All Funds | 6,655,600 | 9,040,414 | 9,340,366 | 9,536,838 | 9,286,520 | 11,453,804 |
| 200-00-00-00000 | Energy Development Services | | | | | | |
| | General Fund | 1,940,000 | 74,331,296 | 106,862,753 | 17,349,582 | 7,349,582 | 55,136,319 |
| | Lottery Funds | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| | Other Funds | 71,965,949 | 72,456,310 | 92,999,784 | 87,008,049 | 77,136,107 | 109,143,523 |
| | Federal Funds | - | - | - | - | - | 48,859 |
| | All Funds | 76,929,311 | 149,810,176 | 202,885,107 | 105,796,791 | 85,924,849 | 165,767,861 |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | | | | | | |
| | General Fund | - | 80,092 | 83,036 | 256,262 | 82,333 | 82,333 |
| | Other Funds | 858,817 | 902,044 | 916,374 | 737,174 | 735,529 | 735,007 |
| | Federal Funds | 1,360,012 | 1,572,127 | 1,960,538 | 2,213,730 | 2,323,618 | 2,851,722 |
| | All Funds | 2,218,829 | 2,554,263 | 2,959,948 | 3,207,166 | 3,141,480 | 3,669,062 |
| 400-00-00-00000 | Energy Facility Siting | | | | | | |
| | Other Funds | 4,124,970 | 5,938,024 | 6,081,555 | 6,257,709 | 6,221,745 | 6,178,877 |
| | Federal Funds | 285,946 | 113,666 | 113,666 | - | - | - |
| | All Funds | 4,410,916 | 6,051,690 | 6,195,221 | 6,257,709 | 6,221,745 | 6,178,877 |

| Summary Cross Reference Number | Cross Reference Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--------------------------------|--------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 500-00-00-00000 | Administrative Services | | | | | | |
| | General Fund | - | - | - | 948,471 | 393,315 | 402,385 |
| | Other Funds | 11,268,613 | 12,577,557 | 12,995,497 | 13,380,211 | 13,082,822 | 13,774,932 |
| | Federal Funds | 440,077 | 133,019 | 133,340 | 139,036 | 15,345 | 2,795,564 |
| | All Funds | 11,708,690 | 12,710,576 | 13,128,837 | 14,467,718 | 13,491,482 | 16,972,881 |
| TOTAL AGENCY | | | | | | | |
| | General Fund | 1,940,000 | 74,411,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| | Lottery Funds | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| | Other Funds | 93,821,386 | 99,609,986 | 120,978,415 | 115,501,018 | 105,213,917 | 137,681,645 |
| | Federal Funds | 3,138,598 | 3,123,175 | 3,562,705 | 3,672,049 | 3,587,769 | 9,300,643 |
| | All Funds | 101,923,346 | 180,167,119 | 234,509,479 | 139,266,222 | 118,066,076 | 204,042,485 |

Revenues

The Department is predominately funded through the collection of fees for service, grants, assessments, and General Fund appropriations. With multiple funding streams that often have several fees associated, forecasting can be difficult. Cost recovery programs, such as Energy Facility Siting, have billing models that are reviewed periodically to ensure sufficient revenues are being generated. Federal awards have remained reliable but flat, with the exception of the State Energy Program grant, which increased. The increase in federal funds has been used to support additional activities at the Department that might otherwise have required Energy Supplier Assessment funds. In programs where federal funding has not increased, there is a heavier reliance on the Energy Supplier Assessment. The Department monitors funding streams regularly, continues to look for new funding opportunities, and generates operational efficiencies whenever possible.

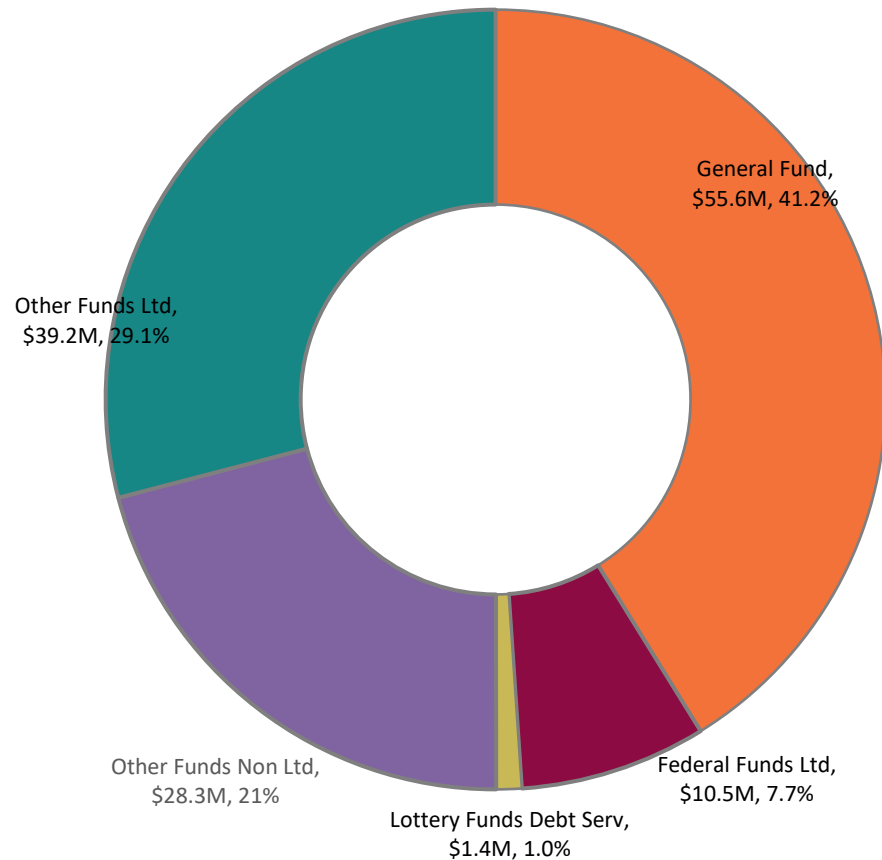
Lottery Fund Debt Service

- **Energy Efficiency Financing:** represents the debt service on bonding for this program.

Other Funds Non-Limited

- **Small Scale Energy Loan Program:** represents the amount of bond proceeds the Department can raise and the repayment of loans in the current portfolio.

Total Funds (includes beginning balances) = \$135.05 M



Revenues

Other Funds Limited

- **Energy Supplier Assessment:** assessed on energy suppliers; supports programs throughout the agency.
- **Energy Facility Siting Application Fees:** application fees associated with the siting of facilities in Oregon. Fees also support cooperative agencies, local governments, and tribes.
- **Community Renewable Investment Fund, Rooftop Solar Investment Fund, Heat Pump Deployment Fund, and Residential Heat Pump Fund:** the Department has received one-time General Fund appropriations deposited as Other Funds distinct from the General Fund to support energy incentive programs established in statute.
- **Public Purpose Charge:** the Department receives revenue from the public purpose charge to provide administrative and technical support to schools and to assist large industrial facilities.
- **Renewable Energy Development Grant Program:** tax credits were last sold by the Oregon Department of Revenue in 2017. Proceeds were transferred to the agency, and grants were awarded to projects. However, the funds will not be dispersed to awardees until the projects are completed. The agency expects all remaining funds to be dispersed by the end of the biennium.
- **Northwest Power & Conservation Council:** Bonneville Power Administration provides funding to the department to fund two council members.
- **Energy Northwest:** fees are collected for the department to prepare emergency preparedness plans and to conduct drills.
- **Other Revenues:** the department collects revenues for a wide range of other activities including interest on cash balances, an agreement with Northwest Energy Efficiency Alliance to perform codes training, and fees for the State Energy Efficient Design program, and radioactive waste transportation oversight.

Federal Funds Limited

- **Hanford Cleanup Oversight:** grant awarded annually from the U.S. Department of Energy that funds the Department's Hanford oversight activities as well as the Natural Resource Damage Assessment. Funds are limited to specific and approved activities related to the Hanford site.
- **State Energy Program:** formula grant awarded annually from the U.S. Department of Energy that has a 20 percent match. It partially funds the Department's energy efficiency work, resilience activities, and alternative fuels policy development. Funds are limited to specifically funded activities.
- **Competitive Awards:** U.S. Department of Energy or other federal agencies issue competitive grant opportunities where the Department can directly or cooperatively receive funds for specific projects.
- **Other revenues:** includes federal funds not issued by the U.S. Department of Energy, such as the U.S. Department of Agriculture and the Western Governors Association.

Revenues

General Funds

- **Energy Incentive Programs:** extension of the Energy Efficient Wildfire Recovery Incentive program.
- **Other:** represents funding for staff support in the Nuclear Safety & Emergency Preparedness and Administrative Services divisions, as well as assistance to address cashflow shortfalls in the Small Scale Energy Loan Program.

Revenues

| Detail of Fee, License, or Assessment Revenue Increase | | | | | | |
|--|----------|---------------------------------|------------------------------|---------------------------------|-------------------------------------|-------------|
| Proposed For Increase/Establishment | | | | | | |
| Purpose or Type of Fee, License or Assessment | Who Pays | 2021-22 Estimated Revenue | 2023-25 Agency Request | 2023-25 Governor's Budget | 2023-25 Legislatively Adopted | Explanation |
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DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

| Source | Fund | ORBITS Revenue Acct | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|-----------------------------------|------|---------------------------|-------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| GENERAL FUND APPROPRIATION | | | | | | | | |
| General Fund | 8000 | 0050 | - | 70,831,296 | 70,831,296 | 18,653,995 | 7,825,230 | 55,621,037 |
| General Fund | 8030 | 0050 | | 3,500,000 | 3,500,000 | - | | - |
| LICENSES AND FEES | | | | | | | | |
| Business Licenses and Fees | 3200 | 0205 | - | - | - | - | - | - |
| Business Licenses and Fees | 3400 | 0205 | 4,924,310 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 |
| CHARGES FOR SERVICES | | | | | | | | |
| Charges for Services | 3200 | 0410 | - | - | - | - | - | - |
| Charges for Services | 3400 | 0410 | 2,574,084 | 3,925,174 | 3,925,174 | 4,897,439 | 4,698,894 | 4,607,867 |
| Admin and Service Charges | 3400 | 0415 | 13,971,692 | 15,643,031 | 15,643,031 | 16,697,935 | 16,697,935 | 15,820,311 |
| FINES, RENTS AND ROYALTIES | | | | | | | | |
| Fines and Forfeitures | 3200 | 0505 | 10,247 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Fines and Forfeitures | 3400 | 0505 | 1,731 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| BOND SALES | | | | | | | | |
| Refunding Bonds | 3200 | 0575 | 124,202 | - | - | - | - | - |
| Refunding Bonds | 3230 | 0575 | 24,315,000 | - | - | - | - | - |
| Dedicated Fund Obligation Bonds | 3200 | 0560 | - | - | - | - | - | - |
| Lottery Bonds | 3400 | 0565 | - | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | | | |
| Interest Income | 4430 | 0605 | 24,496 | - | - | - | - | - |
| Interest Income | 3200 | 0605 | 10,738,255 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 |
| Interest Income | 3400 | 0605 | 175,058 | 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 | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|------------------------------|------|---------------------|-------------------|-------------------------------|--------------------|-------------------|-------------------|-----------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| SALES INCOME | | | | | | | | |
| Sales Income | 3200 | 0705 | - | - | - | - | - | - |
| Sales Income | 3400 | 0705 | - | - | - | - | - | - |
| LOAN REPAYMENT | | | | | | | | |
| Loan Repayments | 3200 | 0925 | 25,366,056 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 |
| OTHER | | | | | | | | |
| Other Revenues | 3200 | 0975 | 17,002 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Other Revenues | 3400 | 0975 | 5,949 | 294,457 | 294,457 | 294,457 | 294,457 | 294,457 |
| Other Revenues | 6400 | 0975 | - | | | | | |
| FEDERAL FUNDS REVENUE | | | | | | | | |
| Federal Funds | 6200 | 0995 | - | - | - | - | - | - |
| Federal Funds | 6230 | 0995 | - | - | - | - | - | - |
| Federal Funds | 6400 | 0995 | 4,316,418 | 4,161,487 | 4,161,487 | 4,548,017 | 4,430,073 | 10,456,399 |
| TOTAL | | | 86,564,500 | 132,138,939 | 132,138,939 | 78,875,337 | 67,730,083 | 120,583,565 |

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

Energy, Dept of
2023-25 Biennium

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

| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| Lottery Funds | | | | | | |
| Interest Income | 24,495 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| Total Lottery Funds | \$3,011,738 | \$3,017,225 | \$3,017,225 | \$1,439,160 | \$1,439,160 | \$1,416,320 |
| Other Funds | | | | | | |
| Business Lic and Fees | 4,924,294 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 |
| Charges for Services | 2,574,081 | 3,925,174 | 3,925,174 | 4,897,439 | 4,698,894 | 4,607,867 |
| Admin and Service Charges | 13,971,692 | 15,643,031 | 15,643,031 | 16,697,935 | 16,697,935 | 15,820,311 |
| Fines and Forfeitures | 1,732 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| Interest Income | 175,055 | 176,900 | 176,900 | 176,900 | 176,900 | 176,900 |
| Other Revenues | 5,949 | 294,457 | 294,457 | 294,457 | 294,457 | 294,457 |
| Transfer In - Intrafund | 11,844,361 | 16,728,677 | 16,728,677 | 18,327,524 | 18,327,524 | 13,054,193 |
| Transfer In - Indirect Cost | 8,011,167 | 8,974,163 | 9,304,765 | 8,913,293 | 8,913,293 | 8,140,738 |
| Transfer from General Fund | 1,940,000 | 60,000,000 | 93,500,000 | 10,000,000 | - | 32,000,000 |
| Tsfr From Administrative Svcs | 139,202 | - | - | - | - | - |
| Transfer Out - Intrafund | (11,506,402) | (15,643,032) | (15,643,032) | (17,241,879) | (17,241,879) | (12,048,148) |
| Transfer Out - Indirect Cost | (6,737,810) | (7,913,843) | (8,244,445) | (7,845,624) | (7,879,805) | (6,984,982) |
| Total Other Funds | \$25,343,321 | \$87,471,483 | \$120,971,483 | \$39,506,001 | \$29,273,275 | \$60,347,292 |
| Federal Funds | | | | | | |
| Federal Funds | 4,435,721 | 4,161,487 | 4,489,483 | 4,548,017 | 4,430,073 | 10,456,399 |
| Transfer Out - Indirect Cost | (1,273,357) | (1,060,320) | (1,060,320) | (1,067,669) | (1,033,488) | (1,155,756) |
| Total Federal Funds | \$3,162,364 | \$3,101,167 | \$3,429,163 | \$3,480,348 | \$3,396,585 | \$9,300,643 |
| Nonlimited Other Funds | | | | | | |
| Fines and Forfeitures | 10,248 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Refunding Bonds | 24,483,571 | - | - | - | - | - |

____ Agency Request
2023-25 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Detail of LF, OF, and FF Revenues - BPR012

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

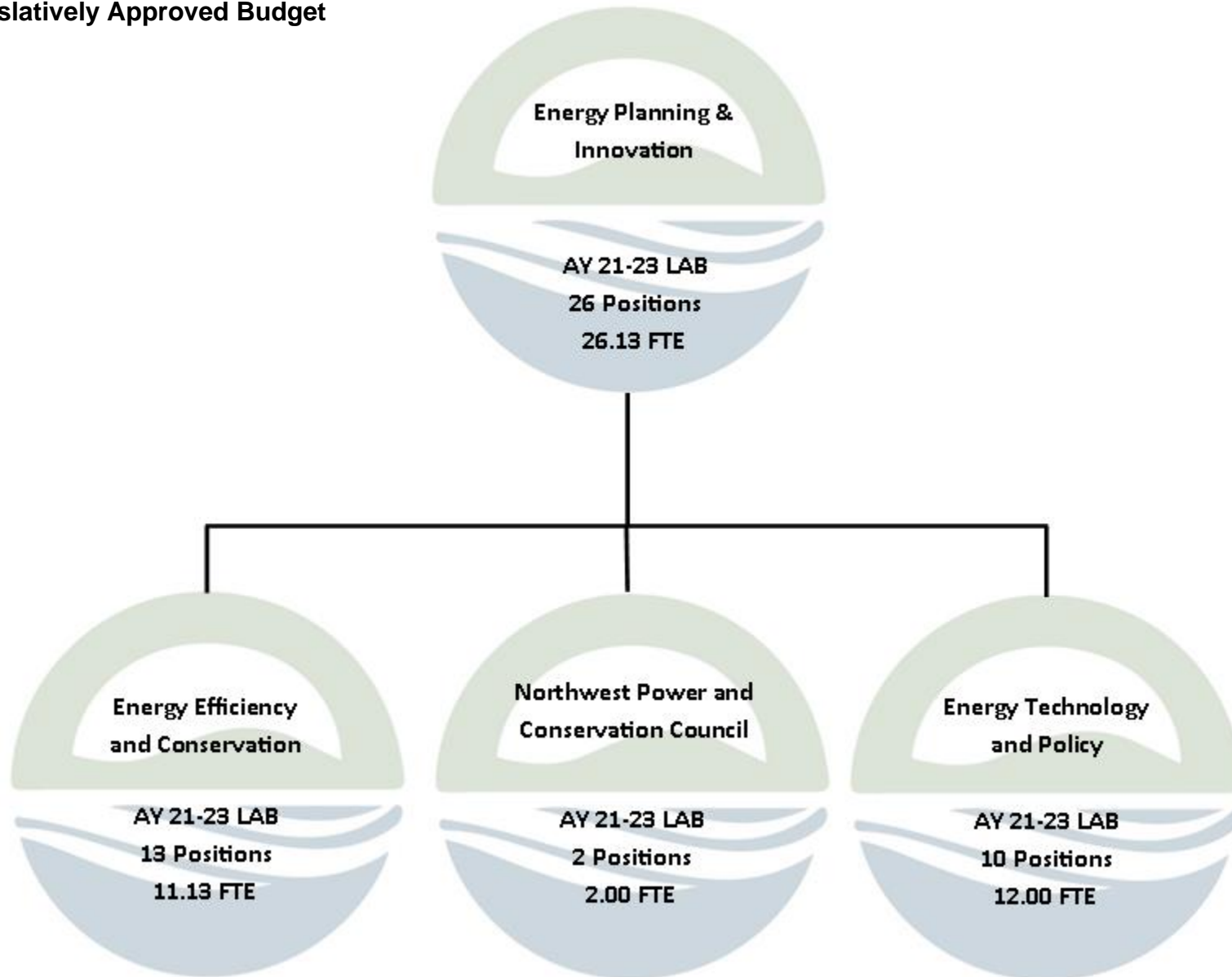
Energy, Dept of
2023-25 Biennium

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

| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Nonlimited Other Funds | | | | | | |
| Interest Income | 10,738,256 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 |
| Loan Repayments | 25,366,055 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 |
| Other Revenues | 17,002 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Transfer In - Intrafund | 40,953,187 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 |
| Transfer from General Fund | - | - | - | 1,500,000 | 1,500,000 | 1,500,000 |
| Transfer Out - Intrafund | (41,578,186) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| Total Nonlimited Other Funds | \$59,990,133 | \$27,234,993 | \$27,234,993 | \$28,734,993 | \$28,734,993 | \$28,814,593 |

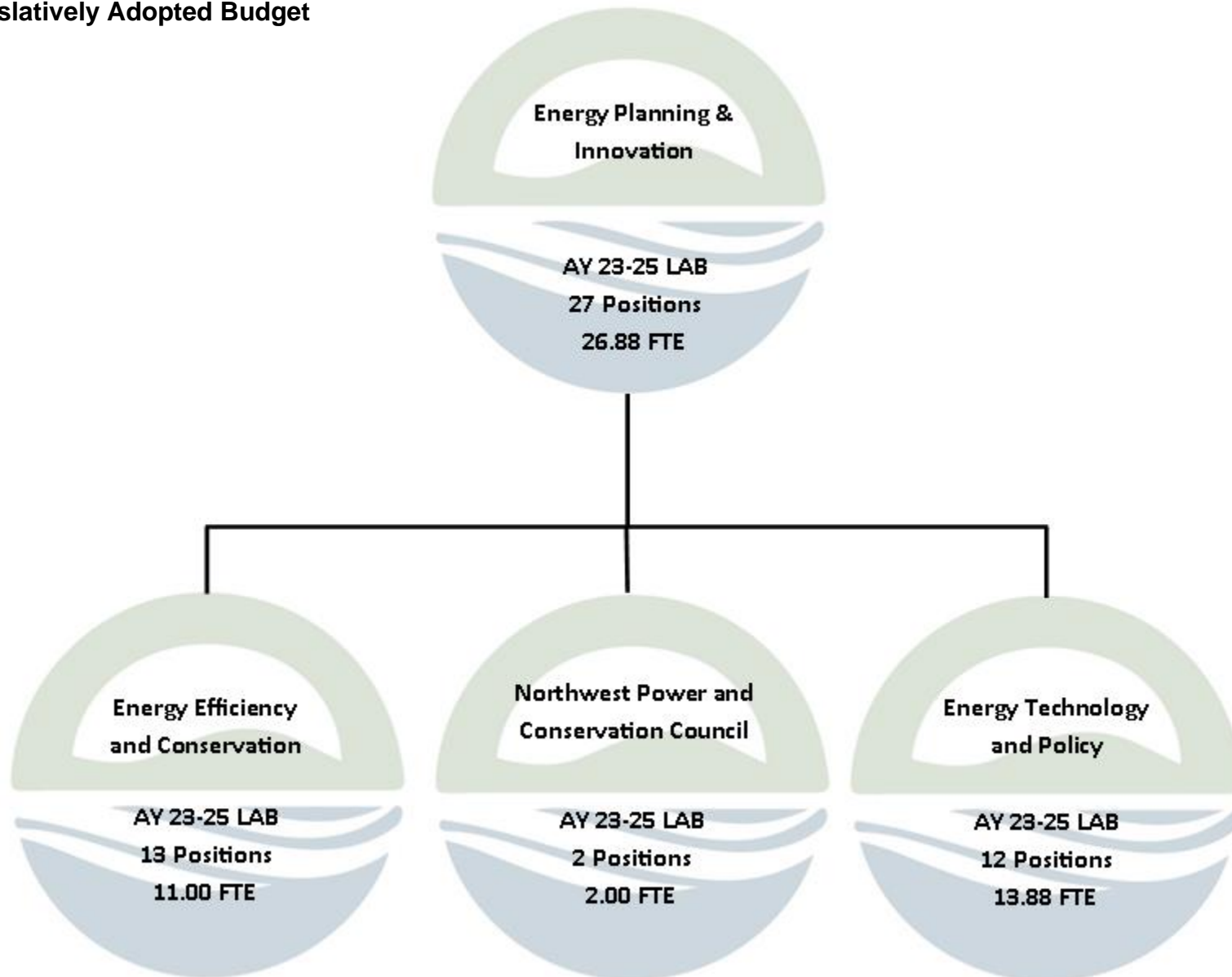
Energy Planning & Innovation Budget Narrative

2021-23 Legislatively Approved Budget



Energy Planning & Innovation Budget Narrative

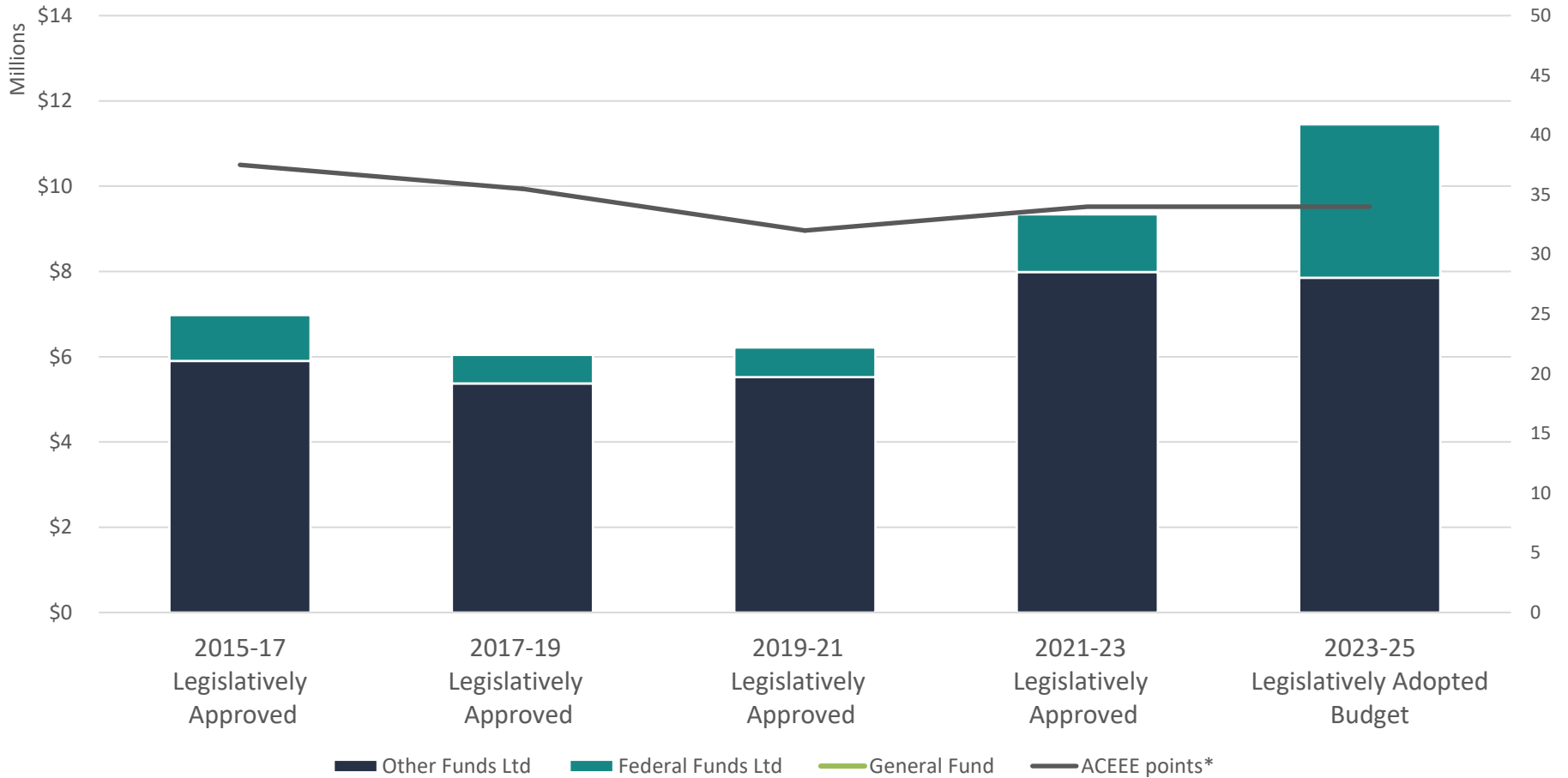
2023-25 Legislatively Adopted Budget



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, 541-228-6331



* *The American Council for an Energy Efficient Economy (ACEEE) is an independent nonprofit organization that annually issues a State Energy Efficiency Scorecard. The State Scorecard assesses state policies and programs that improve energy efficiency in homes, businesses, industries, and transportation systems.

Energy Planning & Innovation Budget Narrative

Program Overview

The Energy Planning & Innovation Division includes three sections: Energy Efficiency & Conservation, Energy Technology & Policy, and Northwest Power and Conservation Council. The Energy Efficiency & Conservation and Energy Technology & Policy sections collaborate with the Department's other divisions and stakeholders to meet the agency's mission and the energy efficiency and renewable energy goals of ORS 469.010. The work falls into several strategic areas within the Division's sections:

1. The Technology & Policy section focuses on renewable energy resources, utility planning, sustainable transportation, and climate change.
2. The Energy Efficiency & Conservation section provides analysis and technical assistance to cost-effectively improve energy efficiency in the public, residential, commercial, industrial, and agricultural sectors. It also supports advancement of energy efficiency standards and codes.
3. The Northwest Power and Conservation Council section contains the funding for Oregon's two council members on the NWPCC. The funding is provided by the Bonneville Power Administration.

The Division also includes rulemaking and legislative coordination activities to support the above work.

Program Funding Request

The Division's Legislatively Adopted Budget for the 2023-2025 biennium is \$11,453,804 total funds. This request assumes Federal Fund expenditures of \$3,604,498, and Other Fund expenditures of \$7,849,306.

Program Description

Planning and Innovation's (P&I) central purpose is to provide information, analysis, technical assistance, and project management to: achieve cost-effective energy efficiency, promote an equitable energy transition, expand the use of renewable and alternative energy resources, promote sustainable transportation options, support more resilient energy infrastructure, and combat climate change.

ODOE operates as the State clearinghouse for energy related data and information. In support of this objective, the Division collects relevant and timely data and provides analysis to inform energy policy discussions, questions, and activities. A primary deliverable for this work is the Biennial Energy Report, which includes information on the energy Oregon generates, produces, and consumes; as well as analysis on key energy questions and discussions that are relevant to Oregon. This report is delivered to the Legislature on November 1 of each even-numbered year and informs a wide audience of Oregonians about energy topics.

Energy Planning & Innovation Budget Narrative

A major function of the Division, through the **Energy Efficiency & Conservation Section**, is to help increase efficiency and reduce energy use in support of the goals in ORS 469.010. The Division's energy efficiency activities focus on K-12 schools, public buildings, agriculture, and residential/commercial/industrial buildings and facilities.

The Division helps, through the **Technology and Policy Section**, diversify Oregon's energy use and production to include a larger share of renewable and cleaner alternative resources in support of the goals in ORS 469.010 to develop permanently sustainable and resilient energy resources. The Division collects data, information, and stakeholder/public input to inform energy-related policy discussions, including statewide planning for clean, reliable, and affordable clean energy solutions. It does this through its work on renewable energy, energy planning, alternative fuels, and resilience. The Division maintains expertise on traditional renewables resources such as wind and solar, as well as emerging technologies such as smart grid, demand response, energy storage, offshore wind, electric vehicles, renewable natural gas, and renewable hydrogen. ODOE also participates in regional discussion and provides information on market approaches to maintain grid reliability and the integration of intermittent renewable resources.

The Division also helps the agency design new programs for statewide delivery, such as the Solar + Storage Rebate Program, Energy Efficient Wildfire Rebuilding Program, forthcoming heat pump programs, and the Community Renewable Energy Grant Program.

Program Justification and Link to Long Term Outcomes

Primary Long-Term Focus Area: Responsible environmental stewardship. The Division's work links directly to this focus area by reducing greenhouse gas emissions that contribute to climate change and by improving air quality.

Maximize energy efficiency. Energy efficiency reduces greenhouse gas and toxic air pollutant emissions by reducing the amount of fossil fuels used. State-owned buildings in Oregon use approximately 193,400 MWh of electricity and 8 million therms of natural gas per year. The P&I Division reduces energy use in state-owned and other public buildings by helping entities become more efficient; this includes schools using funds under SB 1149 and public agencies participating in the State Energy Efficient Design (SEED) program. ODOE also provides technical assistance to homeowners, governments, businesses, agricultural producers, and industry; and develops policy options to keep efficiency improvement costs low for Oregon residents and businesses.

Diversify Oregon's power and transportation fuel resources. Renewable and cleaner alternative fuels result in lower lifecycle emissions of greenhouse gases and toxic air pollutants. Oregonians' electricity consumption resulted in about 19.6 million metric tons of greenhouse gas emissions in 2020, and this should decrease over time as renewable sources make up a larger portion of Oregon's electricity mix. The Division assists in administering the Renewable Portfolio Standard and develops policy options to further integrate renewable energy into the electricity grid. Oregon's transportation sector emitted about 28.4 million metric tons of greenhouse gases in 2020. The Division advances the development and use of alternative transportation fuels that emit fewer greenhouse gas emissions per mile driven, including natural gas, biofuels, and electricity.

Energy Planning & Innovation Budget Narrative

Secondary Long Term Focus Area: Safer, healthier communities

The Division's work supports safer and healthier communities by helping communities become more resilient, diversify their energy supply, and decrease their energy use. Climate change has direct impacts on Oregon communities. Changing seasonal temperatures can lead to increases in energy needs and costs. Climate change can also affect energy production, transmission, and distribution systems. For example, increasing wildfire activity has created disruptions in electricity transmission and increased management costs for utilities. The Division supports the transition to clean, low-carbon renewable energy in all sectors by providing information to inform discussions on opportunities and barriers, costs, the reliability of the energy system, and equity implications. The Division also provides information on how energy systems and energy users can be more resilient to the effects of climate change. In addition, P&I also focuses on providing information to utilities and local governments on the opportunities to increase resilience for unexpected and emergency events, such as a Cascadia Subduction Zone Earthquake or wildfire activity. The Division advances the use of renewable energy sources – such as wind, biomass, solar, and geothermal energy – in all parts of the state. Smaller, on-site distributed energy resources help make communities more resilient to energy supply and price disruptions. The efforts of the Division to advance the development and use of alternative transportation fuels also helps reduce pollutants from vehicle emissions, which improves the air quality and health of Oregon communities.

Tertiary Long Term Focus Area: Excellence in state government

The Division's work also links to excellence in state government by helping state agencies and local governments lead by example in energy efficiency, often helping them to save money through reduced utility bills. The Division provides expert technical assistance to businesses, government, and other stakeholders to help them identify, plan, implement, and certify energy efficiency and renewable energy projects throughout the state. P&I offers impartial and objective information about energy, engages in energy planning, and supports evaluation and development of emerging energy technologies and resources to help meet statutory goals for energy efficiency and sustainable energy resources.

Energy Planning & Innovation Budget Narrative

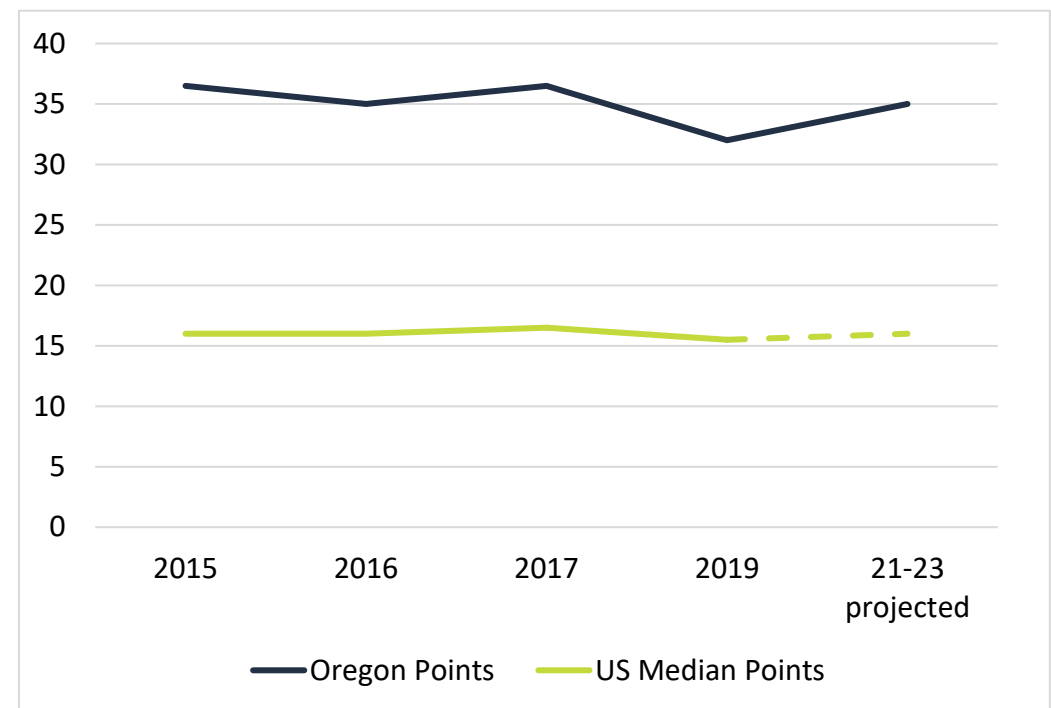
Program Performance

A performance metric for the program is the state scorecard published by the American Council for an Energy Efficient Economy. ACEEE scores state energy performance in six key areas, shown below. In 2020, Oregon ranked ninth in the nation (ACEEE did not provide scores in 2021). The program’s activities influence Oregon’s performance in each of these areas. Each year ACEEE has released scores (beginning in 2006), the organization has ranked Oregon in the top 10 states in the nation.

Points earned in the six key areas are compared to the median for all states in 2020. For the score, Oregon’s individual area points are:

| Categories | Total Points Possible | Oregon | Median All States |
|--------------------------------------|-----------------------|--------|-------------------|
| Total Score | 50 | 32 | 15.5 |
| State Gov’t Initiatives | 6 | 5.5 | 6 |
| Buildings Energy Efficiency Policies | 9 | 7 | 5 |
| Appliance Efficiency Standards | 3 | 0 | 0 |
| Utility & Public Benefits Programs | 20 | 11 | 5.5 |
| Transportation Policies | 12 | 8.5 | 3.5 |

For the 2023-25 biennium, Oregon’s score will be influenced by improvements in building codes, appliance standards, new provisions for transportation electrification, and variables in the weighting of criteria by ACEEE.



Energy Planning & Innovation Budget Narrative

Enabling Legislation/Program Authorization

- ORS 469.229 through 469.261: energy efficiency/energy efficiency standards
- ORS 469.700 through 469.756: conservation programs for state and public buildings
- ORS 276.900 through 276.915: work on public buildings through the State Energy Efficient Design program
- ORS 757.612 and 470.800 through 470.815: school efficiency
- ORS 279C.527 through 279C.528: inclusion of solar and geothermal energy technology in public improvement contracts
- ORS 455.492 and ORS 455.511: energy codes and practices
- ORS 469.880 through 469.900: energy conservation work for commercial buildings served by consumer-owned utilities
- ORS 757.600 through 757.687: self-direction of the Public Purpose Charge for industrial customers
- ORS 469.703: energy performance scores for residential buildings
- Oregon Laws 2009, Chapter 750: energy performance scores for commercial buildings
- ORS 469A.005 through 469A.300: Renewable Portfolio Standard
- ORS 646.905 through 646.923: Renewable Fuel Standard
- ORS 526.274, 526.280 and 526.786: forest products and biomass authorization
- ORS 215.044 and 227.190: direct solar energy activities
- ORS 543.017: wave energy efforts
- ORS 552.125: geothermal work
- ORS 184.886 and ORS 267.030: clean transportation efforts, such as the Oregon Sustainable Transportation Initiative
- ORS 469.060 and 469.070: responsibility for the Biennial Energy Report and forecasting activities
- ORS 468A.220 through 468A.250 and ORS 757.522 through 757.538: greenhouse gas emissions reduction efforts
- ORS 469.110: authorization to intervene in other agency proceedings
- Executive Order 17-20: energy in the built environment
- Executive Order 17-21: accelerating zero emission vehicle adoption
- Executive Order 20-04: addressing climate change

Funding Streams

The Division receives most of its base funding from Other Fund revenues through the Energy Supplier Assessment and fees for services (such as NEEA), as well as the Public Purpose Charge. The Division also receives funding from the Bonneville Power Administration to fund two Oregon positions on the NW Power & Conservation Council. The Division receives Federal Fund revenue from the U.S. Department of Energy's State Energy Program (SEP) formula grant awards, which is expected to increase. The Department also pursues Federal and Other Fund grant opportunities to support the work of this Division, including recent awards from the U.S. Department of Defense and the U.S. Department of Agriculture.

Energy Planning & Innovation Budget Narrative

Expenditures

Budget Expenditure Comparison

| Expenditures | 2021-23 Legislatively Approved Budget | 2023-25 Legislatively Adopted Budget | Percent Change |
|--------------------|--|---|----------------|
| Other Funds Ltd | \$7,985,205 | \$7,849,306 | -1.7% |
| Federal Funds Ltd | \$1,355,161 | \$3,604,498 | 166.0% |
| Total Funds | \$9,340,366 | \$11,453,804 | 22.6% |
| Positions/FTE | 26/26.13 | 27/26.88 | |

Activities

The Division:

- Provides leadership on public building energy efficiency, renewable energy, clean transportation fuels, resilient energy systems, and reduction of greenhouse gas emissions.
- Promotes energy efficiency and renewable energy.
- Maintains expertise on emerging energy technologies.
- Provides educational and technical assistance to industry professionals, local governments, and the public.
- Provides liaisons to the State’s Regional Solutions Teams, with staff located at the Metro Regional Solutions Center and at the South-Central Oregon Regional Solutions Center in Bend. The RSTs identify local priorities and bring state resources together to complete projects and solve problems.

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The work of the Division is diverse and discussed below through the four following categories:

1. Energy Efficiency
2. Renewable Energy, Electricity Systems & Planning, and Resilient Energy Systems
3. Sustainable Transportation
4. Climate Change

1. **Energy Efficiency**

Before the COVID-19 pandemic, in aggregate Oregon's electric utilities forecasted near-flat annual growth over the next 10 years; growth would effectively be met by energy efficiency, demand response, and renewable energy. ODOE programs and contributions to energy policy development enhances the overall state and regional energy efficiency effort.

The Division leads the State's efforts to cost-effectively improve the energy efficiency of schools and public buildings; provides tools and technical assistance to reduce energy use in the residential, commercial, industrial, and agricultural sectors through energy efficiency; advances industrial combined heat and power (CHP) on-site projects; investigates options to shift electricity loads off peak; and advances policies to reduce energy costs for Oregon households.

Energy Efficiency activities include:

Energy Efficient Schools (Including Public Purpose Charge SB 1149 Schools)

The Division's energy efficient schools program has worked with schools in every district across the state. The Public Purpose Charge SB 1149 Schools Program covers about 820 K-12 public schools that educate 390,000 students annually. The Oregon Legislature authorized this work with SB 1149 (1999), which took effect in 2002. Over time, there have been some changes, but this legislation provides for the collection of a 1.5 percent public purpose charge from Portland General Electric and Pacific Power customers. The annual allocation for eligible school districts is 20 percent of the public purpose charge collected and must be used for energy efficiency measures and fleet electrification.

The Department's role is to establish guidelines based on the legislation for the use of these funds, collect and analyze energy use information, and provide technical support for energy efficiency audits. The Department also reports to the Legislature through the biennial Public Utility Commission report on the effectiveness of the program.

The Division collaborated with the PUC to produce the 2019-2021 Biennial Report to the Legislature on Public Purpose Charge Receipts and Expenditures in late 2021. For that period, school districts invested \$17.2 million of Public Purpose funds in energy efficiency upgrades to existing school educational buildings, and saved on an annual basis 12.7 million kWh, 587,000 therms, and \$1.4 million. These savings continue year-after-year for the life of the installed energy efficiency measures.

Energy Planning & Innovation Budget Narrative

The objectives of ODOE's energy efficient schools work are to return money to the classroom, improve the learning environment, and enhance student and teacher performance. This is accomplished by accelerating energy efficiency along with health and safety upgrades in K-12 public schools. The program provides information about energy savings associated with upgrades and helps school districts analyze financing and payback for individual energy efficiency measures and fleet electrification. Program costs are minimized by leveraging resources throughout the State and utilizing utility incentives and grant monies from other sources.

Public Building Energy Efficiency

The State Energy Efficiency Design (SEED) program was established in 1991 to reduce energy use in new and significantly renovated public buildings, which can serve as models for others (ORS 276.900-915). To achieve this outcome, Division staff participate in the design of state building projects to incorporate energy efficiency measures, with the goal of exceeding the energy conservation provisions of the Oregon State building code by at least 20 percent. The Division recommends energy saving measures during design and reviews the plans to ensure targets are achieved. Tasks include measuring building performance, assessing cost-effective energy efficiency measures, identifying finance and funding opportunities, and documenting energy saving outcomes. Typical measures adopted include energy efficiency improvements for lighting, controls, windows, and heating, ventilation, and air conditioning equipment. For existing buildings, agencies are working toward tracking the efficiency of their buildings compared to high-performance standards from ASHRAE, the American Society of Heating, Refrigerating and Air Conditioning and Engineers. Agencies have collaborated under Executive Orders 17-20 and 20-04 to address energy efficiency in the built environment. The Oregon Department of Energy is working with appliance standards and energy codes stakeholders, including consulting and collaborating with Building Codes Division, to advance Oregon's energy code.

Energy management and implementation plans for state agencies include benchmarking building energy use, identification of cost-effective retrofits and operations practices, and targeted energy audits. Benchmarking allows an approach to prioritize based on building performance and gives agencies an informed process and clear goals.

Results from this program can be used to inform energy saving opportunities in other public and commercial buildings. This is a critical piece of the State's larger efforts to increase market transformation and facilitate implementation of energy efficiency through institutional retrofits, collaborative financing, streamlined procurement, and identification of best practices and innovative approaches.

Commercial, Industrial, and Agricultural Energy Efficiency

The Division works with businesses, industries, and state agencies to achieve energy savings in new and renovated buildings and other facilities, saving energy and serving as a model for other sectors. Industrial customers include the wood products, food processing, metals, and high-tech manufacturing industries.

The Division provides support for the development of commercial energy scoring and benchmarking, based on information and methods piloted and demonstrated for state agency and school energy reporting managed through the SEED and Energy Efficient Schools programs.

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The Division administers industrial efficiency projects under the Public Purpose Charge (SB 1149, 1999) self-direction program. Large electric consumers (with site usage over one average megawatt or 8,760,000 kilowatt hours per year) may be eligible to self-direct a portion of their public purpose charges. Produced with the Public Utility Commission, the 2021 Biennial Report to the Legislature on Public Purpose Charge Receipts and Expenditures for the period July 2019 to June 2021 showed that industrial customers invested almost \$2.6 million of Public Purpose funds in energy efficiency upgrades and renewable energy certificates to existing facilities and saved \$6.9 million kWh and \$433,000. These savings continue year-after-year for the life of the installed energy efficiency measures.

The Division, through the USDA-funded Oregon Rural and Agricultural Energy Audit program, is working to provide energy audits to farmers and rural small businesses. These audits and resulting energy performance data will enable the recipients to move forward with a variety of efficiency projects, which can significantly reduce operational costs. To date, the program has completed four audits, engaged 17 businesses or farms, and attended four outreach events.

Residential Energy Efficiency

Residential and commercial technical staff serve as members of the Northwest Power and Conservation Council's Regional Technical Forum and its Policy Advisory Committee, aligning the agency's efforts with regional savings and measuring methodology, program approaches, and assumptions. Staff work with code agencies and standards authorities to design and implement above-code and appliance and equipment standard specifications for the Oregon market.

The Division implements and supports the Home Energy Performance Scoring administrative rules. With the adoption of administrative rules in 2010 and 2014, the Division oversees the professional training component of contractor licensing, coordination with the Construction Contractors Board, and a Technical Review Panel of stakeholders. This process informs program revisions, software calibration, and market impact analysis. The cities of Portland, Milwaukie, and Hillsboro have adopted ordinances requiring mandatory home energy scores and energy use information, and have completed close to 32,000 home scores using the ODOE-approved home energy scoring system. The Division provides support for scoring systems to jurisdictions statewide.

Codes and Standards

The Division supports the Commercial Energy Code with training for industry and trade allies. In close coordination with Building Codes Division (BCD), staff identifies opportunities for industry training, including targeted geographic and market-specific training sessions. In 2020, the Division worked with BCD staff and stakeholders and supported new amendments to the Residential Energy Code, which was adopted in 2021. The Division also serves on the Construction Industry Energy Board, which provides energy technical expertise in the building codes process. The new residential code currently leads the nation in energy efficiency. In 2018, a new commercial code was adopted, with support from the Division, keeping Oregon's codes in the top tier nationwide. The commercial code became effective in 2019 with the next effective cycle beginning in 2023. These new codes will keep Oregon on track to meet its code goals set forth in Governor Brown's Executive Order 17-20 to accelerate energy efficiency in the built environment. As part of Executive Order 20-04 ODOE will assist BCD in developing building energy efficiency goals for 2030 that are 60% below 2006 levels.

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2. Renewable Energy, Electricity Systems & Planning, and Resilient Energy Systems

The Division implements laws and develops policies to enable the responsible development of Oregon's diverse energy resources for electricity and thermal needs, advances projects (such as energy storage) to maximize the use of more clean energy to produce Oregon's electricity and evaluates barriers and opportunities to improve the performance of transmission and distribution systems.

Major focus areas include:

Renewable Portfolio Standard

The Renewable Portfolio Standard (RPS), passed in 2007 and modified in later sessions, requires all utilities and electricity service suppliers serving Oregon customers to meet a percentage of electricity needs with qualifying renewable energy resources. The RPS relies on verified outputs from eligible generating units tracked through the Western Renewable Energy Generation Information System (WREGIS). Division staff review and certify generating facilities as RPS-eligible and represent Oregon on the WREGIS board. Under the law, Oregon's two largest utilities (PGE and PacifiCorp) are required to obtain 50 percent of their retail electricity needs in Oregon from renewable resources by 2040 (with interim requirements), and consumer-owned electric utilities in the State are required to achieve targets based on the utilities' share of the State's retail electricity consumption, from 5 percent up to 25 percent by 2025. The Division led a rulemaking to qualify certain forms of renewable thermal energy as eligible facilities to generate Thermal Renewable Energy Certificates (TRECs) which are then certified by WREGIS. The rule was implemented, and the Division received its first application for TRECs from Gresham wastewater treatment plant in 2018 upon which we certified their facility as eligible.

Resource Planning and Emerging Technologies

Oregon's electricity supply is transitioning to cleaner sources over time, in part due to the State's renewable energy and greenhouse gas reduction goals, but more recently because of Oregon's new 100% Clean Electricity bill (HB 2021 in 2021). This bill requires PGE and PacifiCorp to have 100% of their supply from clean carbon-free sources by 2040. As the power supply transitions, emerging technologies such as smart grid, demand response, energy storage and batteries, and market approaches to balancing energy supply and demand will help maintain grid reliability with the growth of intermittent renewable resources, such as wind and solar. Division staff recently completed an analysis of issues around participation in a regional transmission organization (RTO). SB 589 (2021) required ODOE to identify the opportunities, challenges, and barriers to Oregon entities participating in an RTO. Pursuant to SB 589, the Oregon Department of Energy appointed a diverse group of stakeholders to the Oregon RTO Advisory Committee to provide feedback and perspectives that were foundational to the implementation of the bill. The Department is also finalizing similarly designed studies on renewable hydrogen, floating offshore wind, and small-scale community renewable electricity systems.

Division staff, assisted by a contract with the Washington State Department of Commerce, also annually analyze and publish the mix of resources that make up the electricity supplied to Oregon customers by each electric utility in order to measure progress toward state goals from the electricity sector. The agency has an interactive webpage displaying the information from the Electricity Resource Mix and specific utility data. In 2019, the

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Division developed and published the Oregon Solar Dashboard, an interactive web platform that highlights solar power developments in Oregon and how solar development has grown in the state over the last 20 years.

Division staff lead the development of the Biennial Energy Report and conduct research and policy reviews to support technology reviews and policy discussion papers. The Division actively participates in numerous technical working groups to advise the Northwest Power and Conservation Council as it developed the region's 2021 Northwest Power Plan. The Division also tracks matters before the Oregon Public Utility Commission, such as utility Integrated Resource Plans, energy storage requirements, transportation electrification plans, and smart grid planning to encourage alignment with state goals and support Oregon electric utilities' plans to introduce more renewable energy into their portfolios. The Division also created a Resilience Guidebook providing information to utilities and local governments on how to plan for and create opportunities to increase resilience for unexpected and emergency events, such as a Cascadia Subduction Zone Earthquake or wildfire activity. The Guidebook provides information about the use of on-site renewable distributed energy resources help make communities more resilient to energy supply and price disruptions.

Resource planning also includes efficient use of natural gas and alternative fuels. Division staff also work with utility and industry stakeholders to evaluate the opportunities and barriers for combined heat and power, and waste heat recovery projects that help industrial facilities use waste heat from onsite power generation in their production processes and reduce the cost of energy for Oregon manufacturers. The Division also undertakes broader evaluations of thermal energy policy to identify opportunities for efficiency, diversification, and resilience. The Department was also a key policy advisor for the Oregon Department of Transportation's Transportation Electrification Infrastructure Needs Assessment study that provided a thorough overview of gaps in statewide charging infrastructure for electric vehicles. The agency also provided expertise and input on ODOT's State Plan that is prerequisite to receiving funds through the Joint Office of Energy and Transportation to provide grants for EV charging infrastructure in Oregon.

Renewable Energy Resources

Development of diverse renewable energy resources is an important pathway toward moving to a cleaner energy supply mix. Division staff address renewable energy market obstacles and opportunities through policy analysis, technology research, program development, technical assistance, and stakeholder engagement.

HB 2021 created a \$50 million fund at ODOE to provide grants for planning and developing community renewable energy and energy resilience projects. The Division provided technical and program design assistance in the development of the Community Renewable Energy Grant Program, which is administered by the Energy Development Services Division.

HB 2021 also requires ODOE to convene a workgroup to examine opportunities to encourage development of small-scale and community-based renewable energy projects in Oregon that can contribute to economic development and local energy resilience. To meet the study objectives, the hosted four workshops to investigate topics including opportunities and models for diverse access and ownership, opportunities and barriers to project development, economic benefits, costs, and rate impacts of projects, and potential contributions of projects to local energy resilience. The

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agency is currently drafting the final report for the work group, which may include recommendations to encourage small-scale renewable energy projects in Oregon. The study is due to the Legislature on September 30, 2022.

The Legislature in 2021 requested the agency to investigate and report on the issues associated with developing floating offshore wind. HB 3375 (2021) requires ODOE to develop a legislative report that identifies the benefits and challenges of integrating up to 3 GW of floating offshore wind by 2030. The Floating Offshore Wind Study has completed a literature review of relevant studies, four stakeholder meetings to collect input and information, and is developing the final report. The study will be submitted to the Legislature by September 15, 2022.

SB 333 (2021) requires ODOE to conduct a study on the total amount of hydrogen currently used in Oregon; the potential applications for renewable hydrogen by 2030; the potential for coupling renewable electricity generation with renewable hydrogen production to increase resiliency or provide flexible loads; how forecasted costs for renewable hydrogen could affect adoption in Oregon; and the technological, policy, commercial, and economic barriers to adoption of renewable hydrogen in Oregon. The Agency pulled together renewable hydrogen experts as a Technical Advisory Committee to inform the development of the study and has presented different aspects of the study in two public meetings. The study is due to the Legislature on September 15, 2022.

The Division also provided the technical staff and oversight for key components of the Oregon Renewable Energy Siting Assessment, a grant awarded to ODOE by the U.S. Department of Defense to assess the opportunities and constraints of renewable energy development in the State. The Division supported this effort by coordinating state agencies and leading the RFP development for consulting work to inform the Assessment, and by providing guidance and oversight as the consultants conducted research and finalized the deliverables.

The Division is collecting data on renewable resources to display on a webpage dashboard the available location and size of renewable energy (and traditional generation resources) in Oregon.

The Division also administers the 1.5% for Green Energy Technology program to install new renewable energy projects in new public buildings.

3. Sustainable Transportation

Oregon uses approximately 2 billion gallons of gasoline and diesel every year. The transportation sector fuel consumption has cost Oregonians, on average over \$7 billion annually; and because 98 percent of transportation fuels are imported into the State, the majority of those dollars are not retained in Oregon. Division staff acquires and evaluates fuel use data in Oregon to measure progress in reducing fuel consumption and greenhouse gases. It also evaluates and analyzes alternative fuels that can also reduce greenhouse gas emissions in the transportation sector. In a collaboration with ODOT and DEQ we created cost comparison tools and guidebooks to help Oregon organizations electrify their transit and school bus fleets.

The Division focuses on sustainable transportation solutions by collaborating with state agency partners to increase the use of alternative transportation fuels in the Every Mile Counts Initiative, utilization of alternative fueled vehicles (e.g., electric vehicles), and the necessary new

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infrastructure. It also supports transportation electrification planning, and tracks and reports progress on the state's EV adoption targets. The agency launched the *Go Electric Oregon* website designed to share milestones toward our ZEV goals, education about electric vehicles and charging, information on state rebates and other incentives, and stories about Oregonians who have made the switch to electric. It developed and maintains the Oregon Electric Vehicle Dashboard to share information about Oregon electric vehicle adoption rates, most popular EV models, charging information, and more. As of April 2022, Oregon has more than 50,000 registered ZEVs. The Division also participates in the Zero Emission Vehicle Interagency Working Group (ZEVIWG), which is charged with implementing the Governor's Executive Order 17-21 to accelerate zero emission vehicle adoption in Oregon to reduce greenhouse gas emissions and address climate change. The working group is led by ODOT and includes DEQ, the DAS, and the PUC, and works with stakeholders across the State. In addition to these efforts, the Division is responsible for the development of the Biennial Zero Emission Vehicle (BiZEV) report required by SB 1044 (2019). The first report was provided to the Legislature in September 2021. The report provides information on ZEV adoption trends in Oregon, progress on the State's ZEV targets, data on access to ZEVs and charging infrastructure, and efforts by utilities to prepare for higher ZEV fueling on their systems. The Division's electric vehicle mapping project provides Oregon's consumer-owned utilities with information about where electric vehicles are charging on their systems to support growing EV adoption in Oregon.

4. Climate Change

The Division supports the State's climate goals through work on both mitigation of greenhouse gases and adaptation to the impacts of climate change on our state, especially the energy sector. P&I staff are also working to implement the Governor's climate change Executive Order 20-04 and collaborating with other agencies to reduce emissions from the transportation sector through the Every Mile Counts Initiative.

The Governor's Executive Order 20-04 established new increased GHG reduction targets of 45 percent below 1990 levels by 2035 and 80 percent by 2050. It also directed all state agencies to consider a climate lens in their work and accelerate GHG reductions where possible and directed DEQ to create a sector-specific cap & reduce program that will cap GHG emissions from transportation fuels, natural gas, and industry. It also will double the Clean Fuels program from 10 to 20 percent by 2030, then 25 percent by 2035 – the most ambitious standard in the country. ODOE will assist its sister agencies in the completion of these directives. ODOE had two specific directives under this executive order: one to update appliance standards to equal or better the highest standards among West Coast jurisdictions, and another to working with the Building Codes Division to improve the efficiency statewide building codes. ODOE is also working with Building Codes Division and stakeholders to develop Energy Reach Codes for commercial and residential construction. Reach Codes could prepare the market for subsequent codes and could also be adopted as local amendments by jurisdictions to accelerate energy efficiency gains and GHG reductions. In 2020 the Division adopted efficiency standards for 11 different products through administrative rule. HB 2062 conformed statute to those recently adopted rules, as specified in ORS 469.261. These new standards will save Oregonians money, promote energy conservation in Oregon, reduce energy and water use, reduce greenhouse gas emissions, and align West Coast market standards. ODOE estimates that the energy efficiency standards established and increased in HB 2062 represent a greenhouse gas reduction of nearly 50,000 metric tonnes of annual CO₂ emissions in 2025 and a reduction of over 100,000 metric tonnes of CO₂ emissions in 2035 to contribute to Oregon's greenhouse gas reduction goals. These standards also are estimated to lead to nearly \$30 million of annual energy cost saving for Oregonians in 2025, increasing to nearly \$100 million in savings by 2035.

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To help the State achieve its carbon reduction goals, the Division also works cooperatively with other state agencies. P&I staff supports the Energy Facility Siting Division to implement the carbon dioxide standard; and facilitates the Built Environment Efficiency Working Group, the Energy Code Stakeholder Panel, and the Zero Emission Vehicle Interagency Working Group.

The Division is developing a comprehensive state-specific climate vulnerability assessment for the energy sector. A climate vulnerability assessment is a systemic process to analyze the degree of risk posed by different climate hazards to various systems and assets. The assessment provides information about the magnitude and timing of climate threats at the geographic scale and level of detail that planners and policymakers need to identify and prioritize adaptation strategies and actions for high-risk assets. ODOE's analysis will include an evaluation of the risks and vulnerabilities to infrastructure and planning processes—inclusive of electric, natural gas, and liquid fuels production and delivery systems. This study will help identify and anticipate the sector's vulnerabilities, so that the energy sector may better meet its objectives to produce safe and reliable energy. The assessment should provide a strong foundation for identifying gaps and opportunities to make investments that maximize community energy resilience. The final product can also serve as a framework for other sectors to conduct their own assessments.

The Division also provides administration and analytical staff support for the Oregon Global Warming Commission, which was created in 2007 by HB 3543. The Oregon Global Warming Commission is responsible for developing recommendations to meet the State's greenhouse gas reduction targets, implementing an educational strategy on climate change issues, and addressing those impacts for Oregon.

The Division is helping the Commission develop the Roadmap to 2035 that will provide specific recommended actions to meet our statewide greenhouse gas emission reduction goals in Executive Order 20-04. The Division is working to analyze and identify actions across all sectors that can reduce greenhouse gas emissions while continuing to grow Oregon's economy and enhance equity and quality of life of all Oregonians. These potential actions are to serve as inputs for consideration by the Governor, legislature, and policy makers to develop a plan for Oregon to meet its GHG emissions reduction targets, known as the Roadmap to 2035. The Transformational Integrated Greenhouse Gas Emissions Reduction (TIGHGER) Project, funded by a grant from the U.S. Climate Alliance, is the name of the effort that will help the Commission develop a new Roadmap to 2035. Based on analysis and stakeholder input, the project will identify a suite of ambitious, transformative, and financially realistic economy-wide decarbonization actions and pathways that could be used to reach Oregon's target of at least 45 percent below 1990 emissions levels by 2035.

Division Context/Additional Background

The Division is impacted by the following factors or drivers:

- **Oregon's Energy Goals in ORS 469.010.**
 - Maximizing energy efficiency
 - Developing sustainable energy resources
 - Encouraging energy-efficient modes of transportation

Energy Planning & Innovation Budget Narrative

- **Continued Leadership in Energy Efficiency.** Efficiency is expected meet most of Oregon’s load growth at costs below the cost of new electricity generation facilities.
- **Continued Development of Clean Energy.** Oregon is rich in renewable resources, and renewable energy resources will be required to meet load growth, replace phased-out fossil fueled resources, and provide 100% clean electricity by 2040. These clean energy sources can help reduce air pollution and create new jobs during their construction and operation.
- **Reducing Carbon Emissions.** Renewables and energy efficiency investments will help Oregon reduce our carbon emissions. The Department provides staffing to the Oregon Global Warming Commission to conduct the TIGHGER project and develop the Roadmap to 2035. It also works with other agencies to adapt to and mitigate climate change.
- **Oregon’s Role in Regional Energy Planning.** Oregon’s energy work aligns with larger efforts to achieve energy efficiency at lower cost, broaden access to conservation programs, and develop and deliver cost-effective, reliable, renewable energy. Regional transmission planning is organized primarily through the Western Electricity Coordinating Council and Western Governors’ Association. Through the Pacific Coast Collaborative, state and provincial leaders collaborate on efforts to develop and implement alternative fuel infrastructure.

Revenue Sources

The Division receives most of its base funding from Other Fund revenues through the Energy Supplier Assessment and fees for services. In addition, the Division receives some Federal Fund revenue from the U.S. Department of Energy’s State Energy Program formula grant and competitive grant awards.

Specifically, revenue sources include:

- Fees designed to provide cost recovery for administration of SB 1149 funds and the SEED Program
- Energy Supplier Assessment
- Competitive grants for various projects
- Contract with Northwest Energy Efficiency Alliance for building codes work
- Funds from the federal U. S. Department of Energy’s State Energy Program (SEP)

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Packages

Essential Packages

Purpose: The essential packages present a budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: See individual package captions.

Staffing Impact: None.

Revenue Sources: Federal State Energy Program revenues are shifted from Energy Development Services Division.

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$20,060

022 Phase out Programs and One-time Costs

Package Total: (\$277,767)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$74,353

050 Fund Shift

Expenditures moved from Other Funds to Federal Funds

Package Total: (\$116,131) FF, \$116,131 OF

810 Statewide Adjustment

Package Total: (\$11,108)

811 Budget Reconciliation

Package Total: \$1,981,406 1 Position / 1.00 FTE

Energy Planning & Innovation Budget Narrative

Policy Package 101 – GIS Research Analyst

Purpose:

The Oregon Department of Energy has heard from decision-makers, energy providers, community organizations, and other stakeholders that energy-related analyses that can be presented as data dashboards and maps are insightful information for understanding Oregon's energy system. ODOE's current data dashboards and map tools — such as the Electric Vehicle Dashboard, Electricity Resource Mix, and Solar Dashboard, as well as interactive maps to Find Your Utility and view Energy Facility Siting Council-jurisdiction energy facilities — are among the agency's most-visited web pages. Additional data analysis that can serve as the basis for agency products like dashboards and energy related maps would be useful, but the agency lacks geospatial data analysis expertise to collect, interpret, and develop geospatial data for additional agency programs and projects. Data visualizations and maps provide easily digestible information for decisionmakers, energy providers, energy technology developers, local governments, Tribes, local communities, community organizations, non-governmental organizations, and members of the public. Geospatial data analysis can synthesize existing numerical and geographic information that can provide new perspectives on the energy landscape. The resulting products play an important role in enabling Oregonians to better understand the potential barriers, opportunities, and effects of energy-related policy choices — particularly in communities that continue to suffer negative environmental, economic, and public health consequences due to past policy choices. Maps informed by robust Oregon-specific data — such as demographic and economic data — make energy-related information more accessible and can support organizations and communities that may lack the resources to conduct their own in-depth analysis of energy-related data.

How Achieved:

ODOE proposes creating a new, permanent full-time GIS Research Analyst position to add expertise and capacity to examine energy systems, resources, assets, and usage patterns to develop valuable analysis of, and relationships between, energy systems. The analyst will bring specialized skills related to analyzing geospatial data and using GIS tools such as conducting statistical analysis from existing information, developing new geographical information and maps, creating useful interactive maps and other visualizations, and managing GIS-based databases.

Staffing impact:

This package would add one permanent full time Research Analyst 3 to the division.

Quantifying Results:

With this position, agency products will be more sophisticated, credible, and robust, which will better serve stakeholders and decisionmakers. It will also enable existing data visualization staff to focus on creating and maintaining dashboards and other visualization tools. A staff GIS analyst will also enable program and policy staff to focus more on their core work while also providing a skilled practitioner to guide staff in learning rudimentary GIS techniques where appropriate.

Package Total: \$188,554

\$64,109 OF, \$124,445 FF

1 Position / .88 FTE

Energy Planning & Innovation Budget Narrative

Policy Package 102 – Energy Research Fund

Purpose:

The energy landscape is evolving quickly as the state works toward achieving its clean energy and climate goals. ODOE has a small staff of energy analysts who maintain a diversity of expertise on fundamental and underlying energy issues, and these staff conduct nearly all analyses and studies without the benefit of the models and licenses frequently used in the energy sector. It would be inefficient and cost-prohibitive to maintain internal staff capacity and knowledge on everything in this fast-moving field with new technology that develops so quickly. In recent years, the agency has identified areas where our work would be enhanced and more useful by working with external expertise. The agency has limited ability to supplement staff analyses with external expertise, and when grant funding has been identified and secured to supplement staff analyses (for example for the Transformative Integrated Greenhouse Gas Emissions Reduction Study and Oregon Renewable Energy Siting Assessment), the products have added significant value for communities and policymakers. Other requested studies have not moved forward because funding was unavailable, for example, updates to the Renewable Natural Gas Inventory, an evaluation of jobs in the renewable energy industry, and a study to assess the amount of biomass availability in Oregon forests. Timely information about new technology and data analysis using up-to-date modeling is foundational to helping Oregonians make informed decisions and maintaining a resilient and affordable energy system. Without a deeper dive on some subjects, particularly cross-sectoral analysis, there is a risk that decisionmakers will not have important information to inform choices. This is particularly important as the state weighs the relative benefits and challenges of decarbonization and co-benefits such as effects on jobs, public health, and the environment. Insight into the relative effects of energy-related policy choices on underserved communities is also crucial to creating a more equitable energy landscape as the state transitions to a lower carbon future. ODOE regularly identifies specific areas of study or analysis that would enable us to more effectively and efficiently inform policies and programs that help the state deliver on its goals.

How Achieved:

This POP would establish an Energy Research Fund at the agency that will be used to contract with outside firms for studies, research, and analysis services when necessary to supplement existing department resources. The amount of \$250,000 is anticipated to cover the cost of one to four studies per biennium. As described in the Energy Advisory Workgroup Charter, the department will seek review and recommendations from the EAWG on draft ideas for studies, research, and analysis based on the following criteria: i. Does the idea for studies, research, or analysis address a research need or does it further existing or outdated studies, research, or analysis? ii. Does the idea for studies, research, or analysis address a topic of strong relevance in Oregon or in the broader energy policy landscape? iii. Is the idea for studies, research, or analysis likely to result in an impartial, data-driven contribution to the body of existing research on this topic? As ODOE continues to build on its role in data and policy analysis to inform and support stakeholders and support policymakers, an available funding source to contract with third-party experts will make the agency more flexible and responsive to requests. The agency is requesting other funds for this POP but intends to switch this to Federal Funds when they become available.

Staffing impact:

None

Package Total: \$250,000 OF

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 2,110 | - | - | - | 2,110 |
| All Other Differential | - | - | 1,917 | - | - | - | 1,917 |
| Public Employees' Retire Cont | - | - | 343 | - | - | - | 343 |
| Pension Obligation Bond | - | - | (3,187) | (287) | - | - | (3,474) |
| Social Security Taxes | - | - | 309 | - | - | - | 309 |
| Unemployment Assessments | - | - | 142 | - | - | - | 142 |
| Paid Family Medical Leave Insurance | - | - | 8 | - | - | - | 8 |
| Mass Transit Tax | - | - | 387 | - | - | - | 387 |
| Vacancy Savings | - | - | 18,318 | - | - | - | 18,318 |
| Total Personal Services | - | - | \$20,347 | (\$287) | - | - | \$20,060 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 20,347 | (287) | - | - | 20,060 |
| Total Expenditures | - | - | \$20,347 | (\$287) | - | - | \$20,060 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (20,347) | 287 | - | - | (20,060) |
| Total Ending Balance | - | - | (\$20,347) | \$287 | - | - | (\$20,060) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|-------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (21,117) | - | - | (21,117) |
| Total Revenues | - | - | - | (\$21,117) | - | - | (\$21,117) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (3,361) | (21,117) | - | - | (24,478) |
| Employee Training | - | - | (3,118) | - | - | - | (3,118) |
| Office Expenses | - | - | (43) | - | - | - | (43) |
| Telecommunications | - | - | (117) | - | - | - | (117) |
| Publicity and Publications | - | - | (1,194) | - | - | - | (1,194) |
| Professional Services | - | - | (247,974) | - | - | - | (247,974) |
| Employee Recruitment and Develop | - | - | (210) | - | - | - | (210) |
| Dues and Subscriptions | - | - | (605) | - | - | - | (605) |
| Agency Program Related S and S | - | - | (8) | - | - | - | (8) |
| Other Services and Supplies | - | - | (20) | - | - | - | (20) |
| Total Services & Supplies | - | - | (\$256,650) | (\$21,117) | - | - | (\$277,767) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (256,650) | (21,117) | - | - | (277,767) |
| Total Expenditures | - | - | (\$256,650) | (\$21,117) | - | - | (\$277,767) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 256,650 | - | - | - | 256,650 |
| Total Ending Balance | - | - | \$256,650 | - | - | - | \$256,650 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-----------------|-----------------|------------------------|--------------------------|-----------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,090 | 432 | - | - | 1,522 |
| Out of State Travel | - | - | 627 | 2,593 | - | - | 3,220 |
| Employee Training | - | - | 1,446 | - | - | - | 1,446 |
| Office Expenses | - | - | 116 | - | - | - | 116 |
| Telecommunications | - | - | 52 | - | - | - | 52 |
| Publicity and Publications | - | - | 1,055 | 846 | - | - | 1,901 |
| Professional Services | - | - | 10,912 | 24,937 | - | - | 35,849 |
| Attorney General | - | - | 25,791 | 1,615 | - | - | 27,406 |
| Employee Recruitment and Develop | - | - | 212 | - | - | - | 212 |
| Dues and Subscriptions | - | - | 319 | 7 | - | - | 326 |
| Agency Program Related S and S | - | - | 21 | 1,168 | - | - | 1,189 |
| Other Services and Supplies | - | - | 485 | - | - | - | 485 |
| IT Expendable Property | - | - | 173 | 456 | - | - | 629 |
| Total Services & Supplies | - | - | \$42,299 | \$32,054 | - | - | \$74,353 |
| Special Payments | | | | | | | |
| Other Special Payments | - | - | 840 | - | - | - | 840 |
| Total Special Payments | - | - | \$840 | - | - | - | \$840 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 43,139 | 32,054 | - | - | 75,193 |
| Total Expenditures | - | - | \$43,139 | \$32,054 | - | - | \$75,193 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------------|-------------------|------------------------|--------------------------|-------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (43,139) | (32,054) | - | - | (75,193) |
| Total Ending Balance | - | - | (\$43,139) | (\$32,054) | - | - | (\$75,193) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 050 - Fundshifts

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|-----------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 80,528 | (80,528) | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | 20 | (20) | - | - | - |
| Public Employees' Retire Cont | - | - | 14,431 | (14,431) | - | - | - |
| Social Security Taxes | - | - | 6,161 | (6,161) | - | - | - |
| Paid Family Medical Leave Insurance | - | - | 322 | (322) | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | 17 | (17) | - | - | - |
| Flexible Benefits | - | - | 14,652 | (14,652) | - | - | - |
| Total Personal Services | - | - | \$116,131 | (\$116,131) | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 116,131 | (116,131) | - | - | - |
| Total Expenditures | - | - | \$116,131 | (\$116,131) | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (116,131) | 116,131 | - | - | - |
| Total Ending Balance | - | - | (\$116,131) | \$116,131 | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - GIS Research Analyst

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-----------------|------------------|------------------------|--------------------------|------------------|
| Beginning Balance | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| Total Beginning Balance | - | - | - | - | - | - | - |
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Charges for Services | - | - | 64,109 | - | - | - | 64,109 |
| Federal Funds | - | - | - | 170,279 | - | - | 170,279 |
| Total Revenues | - | - | \$64,109 | \$170,279 | - | - | \$234,388 |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | 45,834 | - | - | 45,834 |
| Total Transfers Out | - | - | - | \$45,834 | - | - | \$45,834 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 37,506 | 72,807 | - | - | 110,313 |
| Empl. Rel. Bd. Assessments | - | - | 16 | 30 | - | - | 46 |
| Public Employees' Retire Cont | - | - | 6,721 | 13,047 | - | - | 19,768 |
| Social Security Taxes | - | - | 2,869 | 5,570 | - | - | 8,439 |
| Paid Family Medical Leave Insurance | - | - | 150 | 291 | - | - | 441 |
| Worker's Comp. Assess. (WCD) | - | - | 14 | 26 | - | - | 40 |
| Mass Transit Tax | - | - | 225 | - | - | - | 225 |
| Flexible Benefits | - | - | 11,781 | 22,869 | - | - | 34,650 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - GIS Research Analyst

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-----------------|------------------|------------------------|--------------------------|------------------|
| Personal Services | | | | | | | |
| Reconciliation Adjustment | - | - | 264 | 948 | - | - | 1,212 |
| Total Personal Services | - | - | \$59,546 | \$115,588 | - | - | \$175,134 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 394 | 788 | - | - | 1,182 |
| Employee Training | - | - | 218 | 434 | - | - | 652 |
| Office Expenses | - | - | 21 | 42 | - | - | 63 |
| Telecommunications | - | - | 2,500 | 4,882 | - | - | 7,382 |
| Publicity and Publications | - | - | 49 | 98 | - | - | 147 |
| Employee Recruitment and Develop | - | - | 50 | 98 | - | - | 148 |
| Dues and Subscriptions | - | - | 228 | 454 | - | - | 682 |
| Agency Program Related S and S | - | - | - | 31 | - | - | 31 |
| Other Services and Supplies | - | - | 103 | 30 | - | - | 133 |
| IT Expendable Property | - | - | 1,000 | 2,000 | - | - | 3,000 |
| Total Services & Supplies | - | - | \$4,563 | \$8,857 | - | - | \$13,420 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 64,109 | 124,445 | - | - | 188,554 |
| Total Expenditures | - | - | \$64,109 | \$124,445 | - | - | \$188,554 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | 91,668 | - | - | 91,668 |
| Total Ending Balance | - | - | - | \$91,668 | - | - | \$91,668 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 101 - GIS Research Analyst

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Energy Research Fund

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | 250,000 | - | - | 250,000 |
| Total Revenues | - | - | - | \$250,000 | - | - | \$250,000 |
| Services & Supplies | | | | | | | |
| Professional Services | - | - | - | 250,000 | - | - | 250,000 |
| Total Services & Supplies | - | - | - | \$250,000 | - | - | \$250,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 250,000 | - | - | 250,000 |
| Total Expenditures | - | - | - | \$250,000 | - | - | \$250,000 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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 |
|--------------------------------------|--------------|---------------|-------------------|----------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | (10,452) | (656) | - | - | (11,108) |
| Total Services & Supplies | - | - | (\$10,452) | (\$656) | - | - | (\$11,108) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (10,452) | (656) | - | - | (11,108) |
| Total Expenditures | - | - | (\$10,452) | (\$656) | - | - | (\$11,108) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 10,452 | 656 | - | - | 11,108 |
| Total Ending Balance | - | - | \$10,452 | \$656 | - | - | \$11,108 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 2,084,924 | - | - | 2,084,924 |
| Total Revenues | - | - | - | \$2,084,924 | - | - | \$2,084,924 |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | (103,518) | - | - | (103,518) |
| Total Transfers Out | - | - | - | (\$103,518) | - | - | (\$103,518) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | 175,728 | - | - | 175,728 |
| Empl. Rel. Bd. Assessments | - | - | - | 53 | - | - | 53 |
| Public Employees' Retire Cont | - | - | - | 31,490 | - | - | 31,490 |
| Social Security Taxes | - | - | - | 13,443 | - | - | 13,443 |
| Paid Family Medical Leave Insurance | - | - | - | 703 | - | - | 703 |
| Worker's Comp. Assess. (WCD) | - | - | - | 46 | - | - | 46 |
| Flexible Benefits | - | - | - | 39,600 | - | - | 39,600 |
| Total Personal Services | - | - | - | \$261,063 | - | - | \$261,063 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | 14,824 | - | - | 14,824 |
| Out of State Travel | - | - | - | 9,106 | - | - | 9,106 |
| Office Expenses | - | - | - | 1,500 | - | - | 1,500 |
| Professional Services | - | - | - | 997,740 | - | - | 997,740 |
| IT Professional Services | - | - | - | 52,000 | - | - | 52,000 |
| Attorney General | - | - | - | 3,223 | - | - | 3,223 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

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

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|--------------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| Dues and Subscriptions | - | - | - | 16,950 | - | - | 16,950 |
| Total Services & Supplies | - | - | - | \$1,095,343 | - | - | \$1,095,343 |
| Special Payments | | | | | | | |
| Other Special Payments | - | - | - | 625,000 | - | - | 625,000 |
| Total Special Payments | - | - | - | \$625,000 | - | - | \$625,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 1,981,406 | - | - | 1,981,406 |
| Total Expenditures | - | - | - | \$1,981,406 | - | - | \$1,981,406 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| Total FTE | - | - | - | - | - | - | 1.00 |

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

| Source | Fund | ORBITS Revenue Acct | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|-----------------------------------|------|---------------------------|-------------------|-------------------------------------|----------------------|-------------------|------------------|--------------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| GENERAL FUND APPROPRIATION | | | | | | | | |
| General Fund | 8000 | 0050 | | | | 99,680 | - | |
| CHARGES FOR SERVICES | | | | | | | | |
| Charges for Services | 3400 | 0410 | 1,698,917 | 2,503,045 | 2,503,045 | 2,845,380 | 2,773,154 | 2,587,263 |
| OTHER | | | | | | | | |
| Other Revenues | 3400 | 0975 | - | | | - | | |
| FEDERAL FUNDS REVENUE | | | | | | | | |
| Federal Funds | 6400 | 0995 | 1,618,152 | 1,750,760 | 1,750,760 | 1,799,623 | 1,729,643 | 4,068,566 |
| TOTAL | | | 3,317,069 | 4,253,805 | 4,253,805 | 4,744,683 | 4,502,797 | 6,655,829 |

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

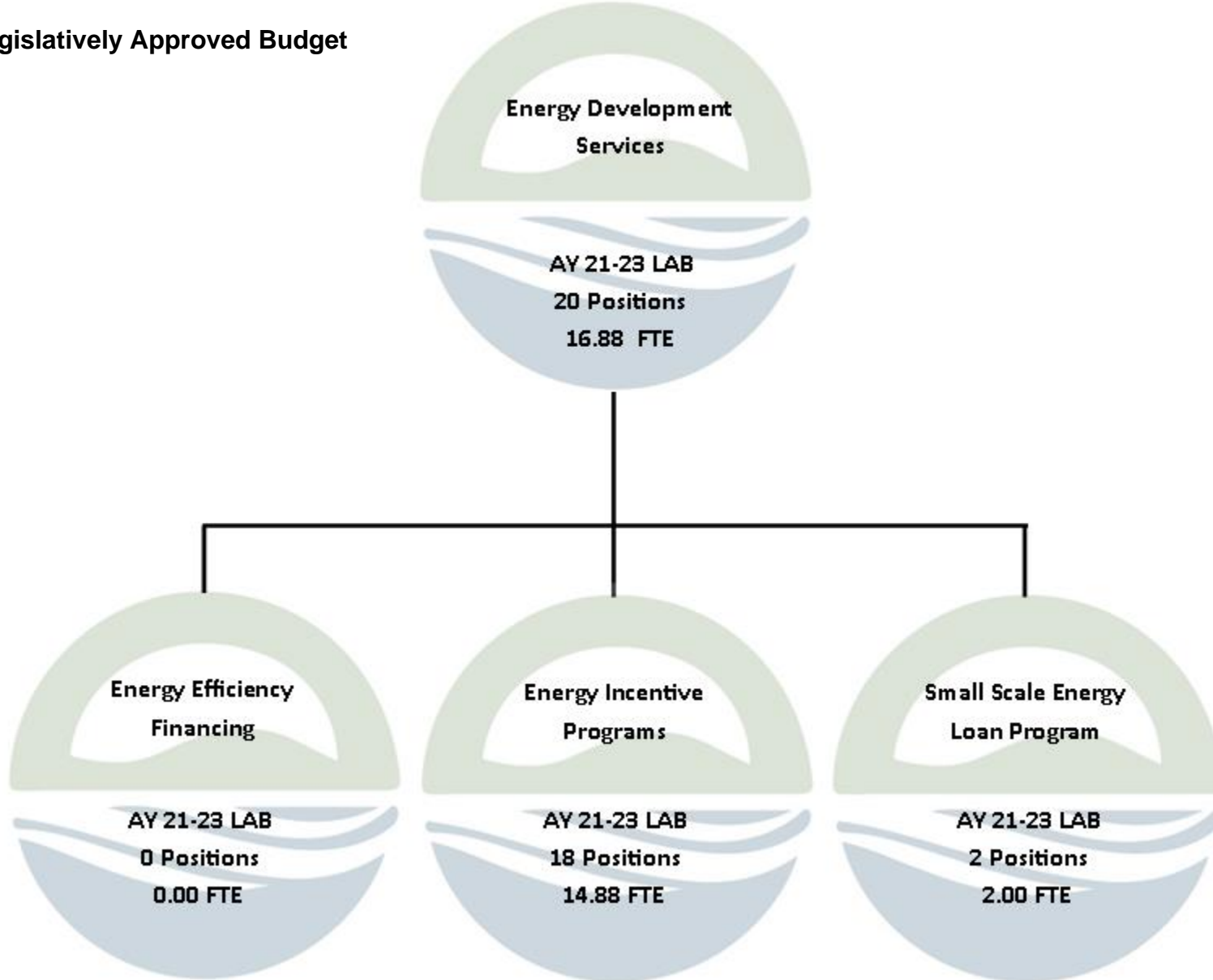
Energy, Dept of
2023-25 Biennium

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

| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Charges for Services | 1,698,912 | 2,503,045 | 2,503,045 | 2,845,380 | 2,773,154 | 2,587,263 |
| Transfer In - Intrafund | 6,822,693 | 8,297,939 | 8,297,939 | 9,072,398 | 9,072,398 | 8,504,118 |
| Transfer Out - Indirect Cost | (2,920,914) | (3,191,736) | (3,191,736) | (2,942,034) | (2,942,034) | (2,604,322) |
| Total Other Funds | \$5,600,691 | \$7,609,248 | \$7,609,248 | \$8,975,744 | \$8,903,518 | \$8,487,059 |
| Federal Funds | | | | | | |
| Federal Funds | 1,618,150 | 1,750,760 | 1,750,760 | 1,799,623 | 1,729,643 | 4,068,566 |
| Transfer Out - Indirect Cost | (531,145) | (438,647) | (438,647) | (384,388) | (384,388) | (464,068) |
| Total Federal Funds | \$1,087,005 | \$1,312,113 | \$1,312,113 | \$1,415,235 | \$1,345,255 | \$3,604,498 |

Energy Development Services Budget Narrative

2021-23 Legislatively Approved Budget

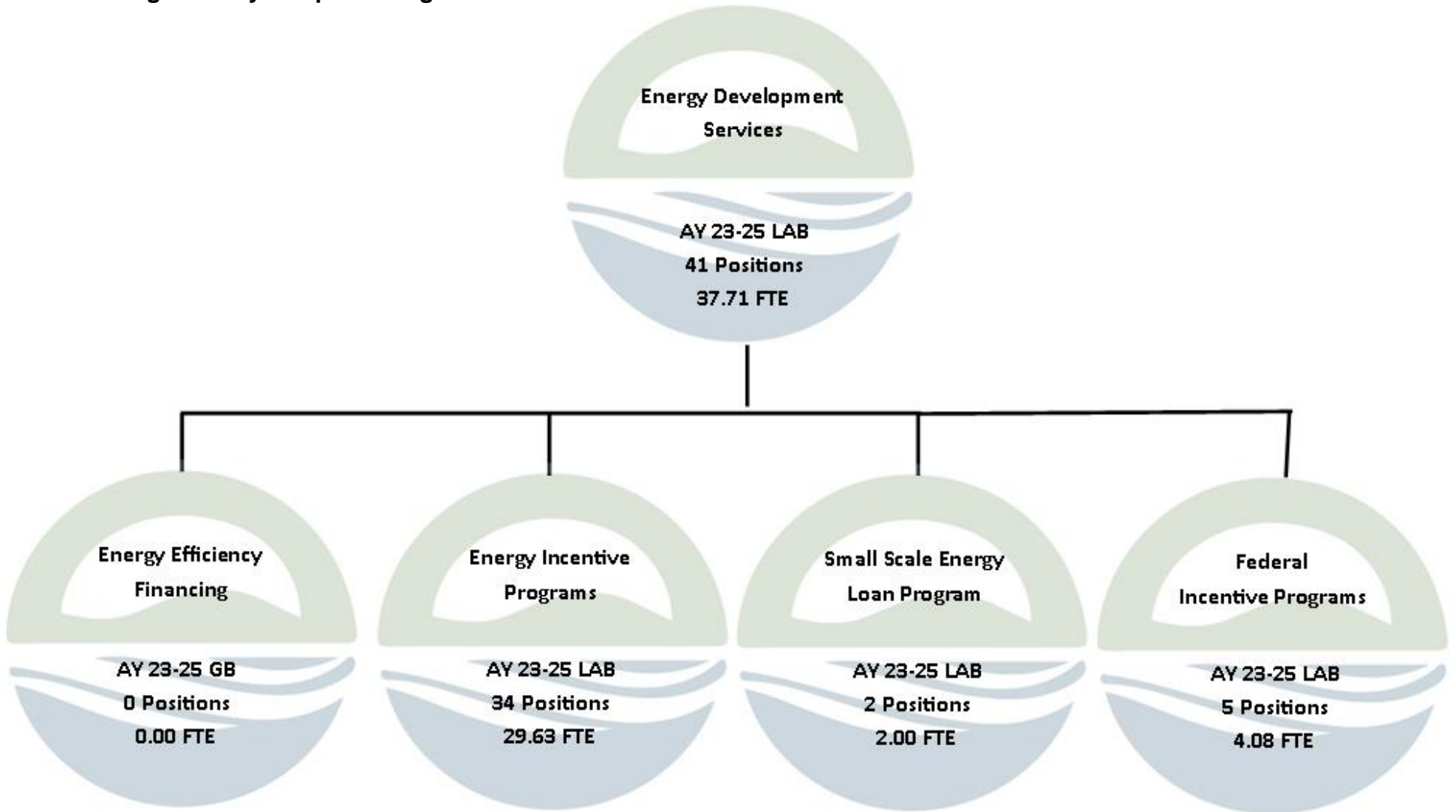


2023-25 Legislatively Adopted Budget

Oregon Department of Energy

Energy Development Services Budget Narrative

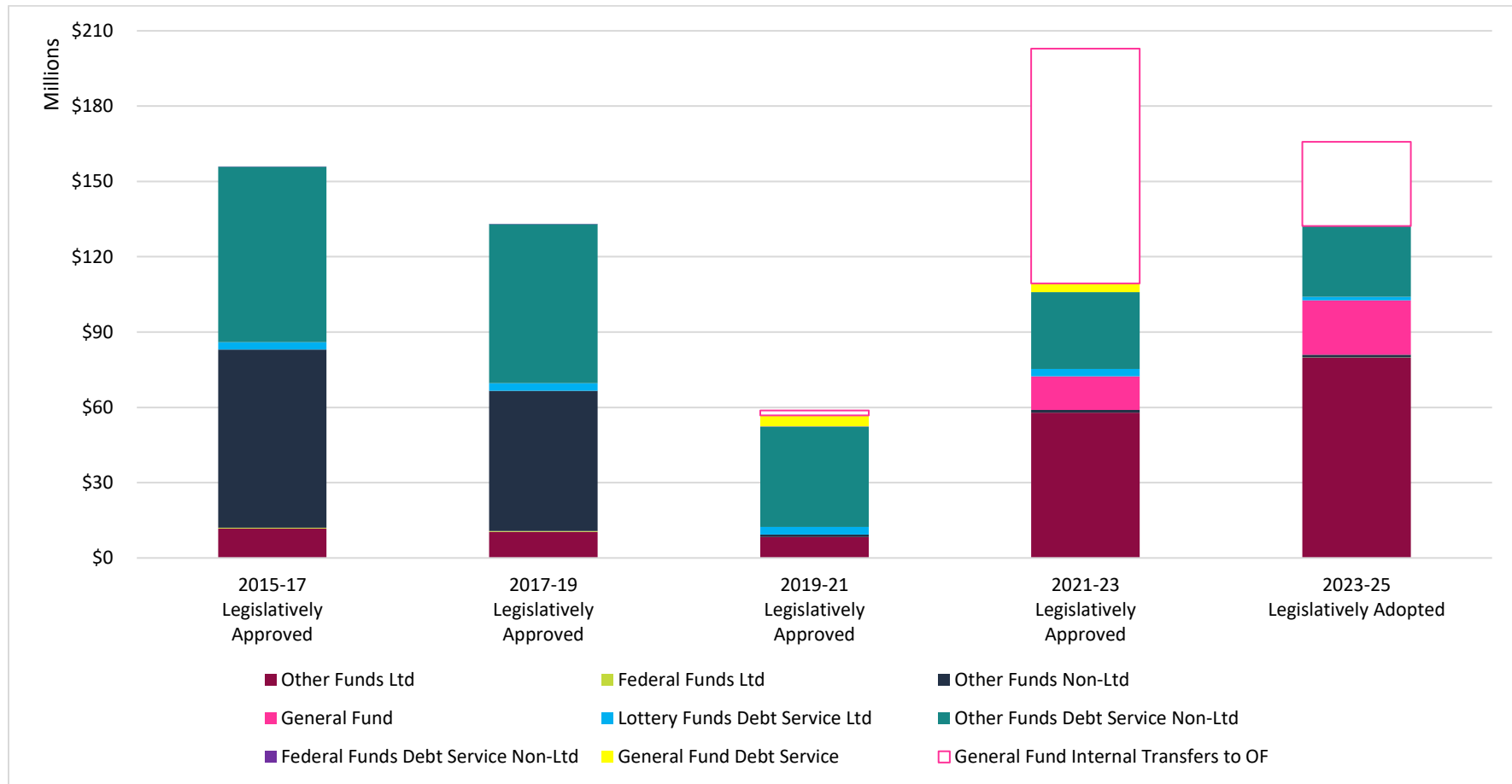
2023-25 Legislatively Adopted Budget



Energy Development Services Budget Narrative

Executive Summary

Primary Focus Area: A Thriving Oregon Economy
 Secondary Focus Area: Responsible Environmental Stewardship
 Program Contact: Michael Williams, 503-559-1914



Energy Development Services Budget Narrative

Program Overview

For decades, the Energy Development Services Division has administered programs that provide financing and incentives to homeowners, renters, businesses, organizations, nonprofits, tribes, schools, and public bodies installing projects that increase energy efficiency, generate renewable energy, or support the alternative fuels market. During the 2023-25 biennium, the division will administer the Oregon Solar + Storage Rebate Program and the recently launched Community Renewable Energy Grant and Wildfire Recovery Incentive Programs, as well as two heat pump programs approved during the 2022 Legislative session.

With the end of the 2017 tax year, ODOE's past legacy energy tax credit and incentive programs either reached their sunset date or moved to other agencies. Legacy incentives included tax credits, rebates, and grants, and the agency also offered loans through the Small-Scale Local Energy Loan Program (SELP). Work remains to administer existing SELP loans and the tail of the Renewable Energy Development (RED) Grant program, including some long-term renewable energy grant performance agreements associated with projects greater than \$1 million.

Program Funding Request

The Division's Legislatively Adopted Budget for the 2023-25 biennium includes \$79,786,814 limited funds coming from funds established by the legislature for the Oregon Solar + Storage Rebate, Community Renewable Energy Grant, and Heat Pump programs, other fund revenues generated by energy incentive fees, and funds from the sale of tax credits by the Department of Revenue for the RED Grants. Additionally, \$29,356,709 in non-limited funds is approved for ongoing loan repayments, and debt service for the SELP program. ODOE received an additional \$21,636,319 in General Fund for the Wildfire Recovery, and SELP programs for the 2023-25 biennium. Finally, included the funding is \$1,439,160 Lottery Funds Debt Service Limited to pay lottery bonds.

Program Description

Oregon Solar + Storage Rebate Program

HB 2618 (2019) created a rebate program for solar electric systems and paired solar and solar storage systems installed for residential customers and organizations that provide services to Oregonians with low incomes. ODOE received a \$2 million one-time General Fund appropriation for rebates and program administration during the 2019-21 biennium. Program funds are used to issue solar and solar plus storage system rebates, which are paid to the installing contractor of the system. The rebate amount is passed on to the customer as savings on the net cost of the system. Twenty-five percent of the rebate budget was reserved for low- and moderate-income households and low-income service providers. No more than 50 percent of the rebate budget was to be used for low-income service providers. The agency received an additional \$10 million in funding and new limited duration staff for this program during the 2021 legislative session, and an additional \$5 million funding during the 2022 legislative session. The program is currently scheduled to sunset on January 2, 2024.

Energy Development Services Budget Narrative

Community Renewable Energy Grant Program

The 2021 Legislature passed HB 2021, which created a \$50 million fund at ODOE to provide grants for planning and developing community renewable energy and energy resilience projects. Grants are to be awarded on a competitive basis and priority is to be given to projects that support environmental justice communities, demonstrate community energy resiliency, and involve energy efficiency and demand response. This program is authorized over two biennia.

Energy Efficient Wildfire Recovery Incentive Program

The 2021 Legislature passed HB 5006, providing ODOE with \$10.8 million in General Fund for a program to incentivize energy efficient rebuilding after the 2020 wildfires, during which more than 5,000 structures were destroyed. To support quick and affordable reconstruction, the Oregon Legislature passed HB 2289, establishing guidelines and requirements for rebuilding properties affected by the 2020 wildfires, including allowing rebuilding to a lower than current energy code. ODOE's program incentivizes instead rebuilding to current or advanced energy code by providing incentives to owners of single-family, multi-family, manufactured homes, and commercial buildings.

Oregon Rental Home Heat Pump Program

The 2022 Legislature passed SB 1536, establishing two heat pump programs at ODOE. The first heat pump program is focused on residential rental properties, for which the Legislature allocated \$15 million in General Fund. ODOE will create a statewide program through which landlords will work with contractors to apply. Contractors can also request grant funding for electrical and mechanical upgrades necessary for heat pump installation. Grants can cover 60% of heat pump costs for landlords, and the agency can set the percentage for RVs and manufactured homes.

Community Heat Pump Deployment Program

SB 1536 also directed ODOE to develop a \$10 million regional heat pump deployment program. ODOE will contract with eligible entities in up to 11 regions who will use the funding to run their own heat pump deployment programs. These programs are to prioritize environmental justice communities and homes currently without heating or cooling systems or that are heated by bulk fuels like heating oil or wood stoves. The grantees will become an advisory committee for the agency so that we can evaluate the program together and share best practices across the cohort. Grants can cover 100% of heat pump costs.

Small Scale Local Energy Loan Program

The Small-Scale Local Energy Loan Program (SELP) was established by the Oregon Legislature in 1979 through a legislatively referred constitutional amendment passed by voters in 1980, which authorized the issuance of State general obligation bonds for small scale local energy projects. The program made its first loan in 1981. Since 1981, the program has issued more than 900 loans, providing more than \$612 million in funding for eligible energy projects.

SELP does not currently have bonding authority and is therefore not making loans. Program activity currently consists of servicing existing loans and making outstanding bond payments. In past years, SELP provided funding for Oregon projects that invest in energy conservation, renewable energy, or alternative fuels, or that create products from recycled materials. All public, private, and tribal entities in Oregon were

Energy Development Services Budget Narrative

eligible to use SELP, and the program provided financing to eligible projects in each of Oregon's 36 counties. SELP used program fees and interest income earned from General Obligation Bond-funded energy loans. Fees and earned interest paid for all program-related administrative expenses and bond debt service and provide for capital reserves. SELP received General Fund assistance of \$3.5 million during the 2021-23 biennium to address cashflow shortfalls.

Renewable Energy Development Grants

The Oregon Department of Energy anticipates administration of the Renewable Energy Development Grant will be required in the 2023-2025 biennium to wrap up program responsibilities and close out performance agreements.

Program Justification and Link to Long Term Outcomes

1. Key program outcomes that align with a thriving Oregon economy, responsible environmental stewardship, and ensuring safer, healthier communities include:
 - **Solar + Storage Program** has reserved or rebated over \$8 million rebates including more than \$3 million in rebates for low- and moderate-income households and low-income service providers. The program promotes renewable energy and helps contractors by making solar energy and storage more affordable for Oregonians.
 - **Community Renewable Energy Grant Program** provides incentives to public bodies and their partners to plan or construct renewable energy production and resilience projects. The first opportunity announcement for \$12 million closed in July 2022 and received 68 applications.
 - **Energy Efficient Wildfire Recovery Incentive Program** helps wildfire survivors rebuild their homes and enjoy future energy savings of building to or above current code. The program has received more than 400 applications requesting almost \$2.5 million in incentives.
 - **Heat Pump Programs** will deploy energy-efficient equipment to help Oregonians stay safe during extreme heat events caused by climate change. The programs will also benefit contractors through an expanded customer base. ODOE plans to launch the program before summer 2023.

Enabling Legislation/Program Authorization

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

- ORS 469.040 & Oregon Laws 2019 chapter 655 — Oregon Solar + Storage Rebate program
- Oregon Laws 2021, chapter 508 — Community Renewable Energy Grant Program

Energy Development Services Budget Narrative

- HB 5006 (2021) — Energy Efficient Wildfire Recovery Incentive Wildfire
- SB 1536 (2022) — Heat Pump Programs
- ORS 469B.250 - 469B.265; ORS 315.326; 315.329 — Renewable Energy Development Grant program
- ORS Chapter 470 and article XI-J of the Oregon Constitution — Small Scale Energy Loan program

Funding Streams

Division revenues include non-limited Other Funds consisting primarily of borrower principal and interest payments received under the SELP program.

Division Other Fund revenues include balances made from 2021-23 General Fund appropriations to the distinct funds established for the Oregon Solar + Storage, Community Renewable Energy Grants, and Heat Pump programs.

The RED Grant and loan application programs also generate Other Funds revenues through administrative cost recovery fees. This is a challenging area since fees are substantially reduced since the program sunset.

The Division is requesting General Fund for an extension of the Wildfire Recovery program, and the SELP program.

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

Significant Proposed Program Changes from 2021-23

The Legislatively Adopted Budget reflects limitation to continue using funding for the Oregon Solar + Storage, Heat Pump Programs, and the Energy Efficient Wildfire Rebuilding Incentive Program.

Energy Development Services Budget Narrative

Expenditures

Budget Expenditure Comparison

| Expenditures | 2021-23 Legislatively Approved Budget | 2023-25 Legislatively Adopted Budget | Percent Change |
|---|--|---|----------------|
| Other Funds Ltd | \$57,840,410 | \$79,786,814 | 37.9% |
| Other Funds Non-Ltd | \$1,128,074 | \$1,126,131 | -0.2% |
| Lottery Funds Debt Service Ltd | \$3,022,570 | \$1,439,160 | -52.4% |
| Other Funds Debt Service Non-Ltd | \$30,531,300 | \$28,230,578 | -7.5% |
| Other Funds Debt Service | \$3,500,000 | | -100.0% |
| Federal Funds Ltd | | \$48,859 | 100.0% |
| General Funds | \$13,362,753 | \$21,636,319 | 61.9% |
| Total Funds (less internal GF transfers | \$109,385,107 | \$132,267,861 | 20.9% |
| General Fund (Deposits to dedicated funds / internal transfers) | \$93,500,000 | \$33,500,000 | -64.2% |
| Total Funds | \$202,885,107 | \$165,767,861 | -18.3% |
| Positions/FTE | 20/16.50 | 41/37.71 | |

Activities

Oregon Solar + Storage Rebate Program

Established in HB 2618 by the 2019 Legislature originally with one-time funding, this is a rebate program for solar electric systems and paired solar and solar storage systems installed for residential customers and low-income service providers in Oregon. Program funds are used to issue solar and solar storage system rebates, which are paid to the contractor installing the system. The rebate amounts are passed on to the customer as savings on the net cost of the system. ODOE received \$15 million in one-time funding for this program in the 2021-23 Legislatively Adopted Budget. ODOE is requesting limitation to continue to use funding during the 2023-25 biennium. The agency has completed a Racial Equity Impact Statement for this program.

Energy Development Services Budget Narrative

Community Renewable Energy Grant Program

The 2021 Legislature passed HB 2021, which created a \$50 million fund at ODOE to provide grants for planning and developing community renewable energy and energy resilience projects. Grants are to be awarded on a competitive basis and priority is to be given to projects that support program equity goals, demonstrate community energy resiliency, and involve energy efficiency and demand response. This program is authorized over two biennia.

Energy Efficient Wildfire Recovery Incentive Program

The 2021 Oregon Legislature passed HB 5006, providing the Oregon Department of Energy with \$10.8 million in General Fund for a program to incentivize energy efficient rebuilding after the 2020 wildfires, during which more than 5,000 structures were destroyed. To support quick and affordable reconstruction, the Oregon Legislature passed HB 2289, establishing guidelines and requirements for rebuilding properties affected by the 2020 wildfires, including allowing rebuilding to a lower than current energy code. ODOE's program incentivizes instead rebuilding to current or advanced energy code by providing incentives to owners of single-family, multi-family, manufactured homes, and commercial buildings. Based on feedback from wildfire community stakeholders, ODOE is requesting that program funding and position authority be extended into the 2023-25 biennium to better align with wildfire rebuilding schedules.

Oregon Rental Home Heat Pump Program

The 2022 Legislature passed SB 1536, establishing two heat pump programs at ODOE. The first heat pump program is focused on residential rental properties, for which the Legislature allocated \$15 million in General Fund. ODOE will create a statewide program through which landlords will work with contractors to apply. Contractors can also request grant funding for electrical and mechanical upgrades necessary for heat pump installation. Grants can cover 60% of heat pump costs for landlords, and the agency can set the percentage for RVs and manufactured homes.

Community Heat Pump Deployment Program

SB 1536 also directed ODOE to develop a \$10 million regional heat pump deployment program. ODOE will contract with eligible entities in up to 11 regions who will use the funding to run their own heat pump deployment programs. These programs are to prioritize environmental justice communities and homes currently without heating or cooling systems or that are heated by bulk fuels like heating oil or wood stoves. The grantees will become an advisory committee for the agency so that we can evaluate the program together and share best practices across the cohort. Grants can cover 100% of heat pump costs.

Renewable Energy Development Grants

The Department awarded competitive grants for qualifying renewable energy generation systems that produce electrical energy using biomass, solar, geothermal, hydroelectric, wind, landfill gas, biogas, wave, tidal, or ocean thermal energy technology. System size was limited to those projects rated at less than 35 megawatts of nameplate capacity. Projects received up to 35 percent of eligible project costs but not more than \$250,000. Funding for this program has been exhausted, but ODOE staff monitor the final disbursements of awarded grants and compliance activities.

Energy Development Services Budget Narrative

Small Scale Local Energy Loan Program

The Small-Scale Local Energy Loan Program, established by the Oregon legislature in 1979, is believed to be the oldest public “green” financing program in the nation. The program made its first loan in 1981 and originated 903 loans worth \$612 million. While no longer actively lending, the program currently manages a \$148 million loan portfolio of 94 loans. SELP provided funding for Oregon projects that invest in energy conservation, renewable energy, or alternative fuels, or that create products from recycled materials. All public, private, and tribal entities in Oregon were eligible for SELP, and the program provided financing to eligible projects in each of Oregon’s 36 counties.

SELP is designed to operate as an enterprise fund, using program fees and interest income earned on Article XI-J General Obligation Bond-funded energy loans to pay all program related-administrative expenses and bond debt service, and to provide for capital reserves. Due to more than \$28 million in loan losses sustained from loans originated in 2007-2008, the program is no longer forecasted to be self-sustaining; the program has a projected cash flow deficit that has significantly impaired the program’s ability to operate. In 2019-21 biennium the program received \$4.3 million General Fund to address the cash flow deficit in that biennium; and at that time projected a need for cumulative additional capital of \$8.5 million, between the years 2021 and 2024, to meet program debt obligations. ODOE closed a SELP bond refunding in April 2020 and has reduced spending in program operations. As a result, SELP did not need General Fund during the 2019-21 biennium. However, \$3.5 million General Fund was required in 2021-23 biennium and additional capital of \$1.5 million will be needed during the 2023-25 biennium which was included in the Agency’s base budget.

Division Context/Additional Background

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

- ***New Incentive Programs.*** This division has seen a lot of growth in the last few years. At the start of the 2021-23 biennium this division was primarily focused on administering legacy incentive programs that had or were scheduled to sunset. During the biennium the legislature expanded the Solar + Storage incentive program and established four new incentive programs. ODOE has worked diligently to stand up the programs including rulemaking and extensive community engagement. ODOE has also focused on incorporating environmental justice into program development. Consequently, the division has also seen a growth in personal to restaff the division. The need to higher new staff has impacted how quickly programs can be developed.

Energy Development Services Budget Narrative

Revenue Sources

Revenues for the Division include General Fund, 2021-23 General Fund which was deposited as Other Funds for Energy Incentive Programs that have funds established in statute distinct from the General Fund, and non-limited Other Funds and Debt Service dedicated to SELP loan activity. Loan principal and interest payments from borrowers, as well as Other Fund balances in distinct funds comprise the bulk of the revenues.

Limited revenue sources include:

- Fees for loan processing activities
- Fees designed to provide cost recovery for compliance activities associated with tax credit and grant programs

Energy Development Services Budget Narrative

Packages

Essential Packages

Purpose: The essential packages present the budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: See individual package captions.

Staffing Impact: None

Revenue Sources:

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor and Pension Obligation Bonds.

Package Total: \$(32,038)

022 Phased-Out Programs & One Time Costs

Phase out of Solar + Storage Rebate Program Services and Supplies and Special Payments expended in 2019-21. Removes General Fund resources for the Solar + Storage Rebate Program. Phases out limitation for RED Grants paid in the prior biennium.

Package Total: (\$141,265,312)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$998,511

Energy Development Services Budget Narrative

Policy Packages – 202 Oregon Solar + Storage Rebate Program Limitation

Purpose:

The Oregon Solar + Storage Rebate Program was established by the Oregon Department of Energy at the direction of HB 2618, which was passed by the Oregon State Legislature in 2019. The legislation called for the department to adopt a program to provide rebates for the purchase, construction, or installation of solar electric systems and paired solar and storage systems. Program rebates are issued to participating contractors and are passed on to customers as a reduction in the price of the installed system. The legislature directed the department to make at least 25 percent of the rebate budget available for projects installed for low- and moderate-income residential customers and low-income service providers. Low-income service providers are a specific group of non-residential customers that provide services to individuals and households with low or moderate incomes. The Oregon Solar + Storage Rebate Program advances Oregon's energy policy goals by helping reduce the upfront costs associated with the purchase and installation of solar energy production and solar energy storage systems, as well as supporting the Oregon solar installer industry. Since the program was established, the Legislature has directed \$17 million to this program, including \$10 million in June 2021 (HB 5606) and \$5 million in March 2022 (SB 5202). As of June 15, 2022, 2,089 projects have either received or reserved rebates in 29 Oregon counties, a state investment of over \$6.9 million supporting over \$78 million in total project costs.

How Achieved:

This POP requests limitation for the funds that go unused in the 2021-2023 biennium to be rolled over for use in the 2023-2025 biennium. It will also extend the staffing needed to continue the program through the sunset date.

Staffing impact:

The packages request one limited duration part time Business Operations Manager 2, and two limited duration full time Public Service Representative 4 positions.

Package Totals: \$2,448,354 OF
3 Positions / .63 FTE

Energy Development Services Budget Narrative

Policy Package 204: Wildfire Rebuilding Program Extension

Purpose:

In the 2021 legislative session, HB 5006 allocated about \$10.8 million to the Oregon Department of Energy to incentivize energy-efficient rebuilding efforts following the 2020 Labor Day wildfires. Oregonians who lost structures in the wildfires can receive incentives to rebuild to current building code or above code – incorporating these energy efficiency improvements helps make buildings more comfortable and supports long-term affordability through lower energy bills. Incentives are available for rebuilding site-built homes, replacing manufactured homes, and rebuilding commercial buildings. Higher incentives are available for Oregonians with lower incomes and for rebuilding affordable multifamily housing structures. ODOE developed and implemented the program and began accepting applications in April 2022. ODOE has heard from experts and stakeholders that the estimated timeline for wildfire rebuilding efforts will take longer than the current 2021-2023 biennium timeline for the program. Legislators and the Governor’s office are expecting ODOE to extend the program to better meet survivors’ timelines, so this POP is requesting to continue this program through the 2023-2025 biennium.

How Achieved:

This POP will request to take any unused Energy Efficient Wildfire Incentive Program funds at the end of the 2021-2023 biennium and appropriate it back to ODOE for the 2023-2025 biennium. It will also extend the staffing needed to continue the program.

Staffing impact:

The package requests three positions: one Limited Duration Accounting Technician, one Limited Duration Program Analyst 2, and one limited duration Program Analyst 3.

Package Totals: \$5,849,582 GF
3 Positions / 3 FTE

Energy Development Services Budget Narrative

Policy Packages 205 & 206: Heat Pump Programs Limitation

Purpose:

In response to the heat dome event of 2021, during which at least 100 Oregonians died of heat-related illness, the legislature passed SB 1536 in 2022 to bring much-needed heat relief. Two programs were established at the Oregon Department of Energy under the bill. \$10 million will support a heat pump deployment program to award grants to regional entities in each part of the state and each federally recognized Tribe in Oregon. Those regional entities will use the funding to deploy heat pumps in the communities they serve. \$15 million will allow ODOE to provide grants/rebates for installation of heat pumps by landlords in rental homes. At least 25 percent of program funds will be reserved for affordable housing providers and at least 25 percent for units that are occupied by households with incomes less than 80 percent of the area median income. The heat pump programs advance Oregon energy policy by helping reduce the upfront costs associated with the purchase and installation of energy efficient heating and cooling devices, as well as supporting the health and safety of Oregonians. ODOE is working to get the programs up and running, but the agency expects the program will need to extend into the 2023-2025 biennium to allocate the full amount of funding.

How Achieved:

SB 1536 provided limitation to spend \$25,000,000 for the heat pump programs in the 2021-2023 biennium. This POP will request limitation for the funds that go unused in the 2021-2023 biennium to be rolled over for use in the 2023-2025 biennium. It will also extend the staffing needed to continue the program.

Staffing impact:

The package requests six limited duration positions: one Accounting Technician, two Program Analyst 2, one Program Analyst 3, one Operations and Policy Analyst 3, and one Procurement and Contract Specialist 1.

Package Totals: \$18,704,174 OF
6 Positions / 4.39 FTE

Energy Development Services Budget Narrative

Policy Packages

801 LFO Analyst Adjustments

Package Total: \$2,786,096
2 Positions / 1.88 FTE

810 Statewide Adjustments

Package Total: (\$17,032)

811 Budget Reconciliation

Package Total: \$60,951,606

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|-------------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (18,314) | - | - | - | - | - | (18,314) |
| Total Revenues | (\$18,314) | - | - | - | - | - | (\$18,314) |
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 9,474 | - | - | - | 9,474 |
| All Other Differential | - | - | 1,870 | - | - | - | 1,870 |
| Public Employees' Retire Cont | - | - | 335 | - | - | - | 335 |
| Pension Obligation Bond | (18,314) | - | (5,964) | - | - | - | (24,278) |
| Social Security Taxes | - | - | 868 | - | - | - | 868 |
| Unemployment Assessments | - | - | 1,279 | - | - | - | 1,279 |
| Paid Family Medical Leave Insurance | - | - | 8 | - | - | - | 8 |
| Mass Transit Tax | - | - | 3,112 | - | - | - | 3,112 |
| Vacancy Savings | - | - | (24,706) | - | - | - | (24,706) |
| Total Personal Services | (\$18,314) | - | (\$13,724) | - | - | - | (\$32,038) |
| Debt Service | | | | | | | |
| Principal - Bonds | - | - | - | - | - | - | - |
| Interest - Bonds | - | - | - | - | - | - | - |
| Total Debt Service | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | (18,314) | - | (13,724) | - | - | - | (32,038) |
| Total Expenditures | (\$18,314) | - | (\$13,724) | - | - | - | (\$32,038) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
 Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Energy Development Services
 Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-----------------|---------------|------------------------|--------------------------|-----------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 13,724 | - | - | - | 13,724 |
| Total Ending Balance | - | - | \$13,724 | - | - | - | \$13,724 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------------|---------------|-----------------------|---------------|------------------------|--------------------------|------------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (106,301,159) | - | - | - | - | - | (106,301,159) |
| Transfer from General Fund | - | - | (93,500,000) | - | - | - | (93,500,000) |
| Total Revenues | (\$106,301,159) | - | (\$93,500,000) | - | - | - | (\$199,801,159) |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | - | - | - | - |
| Total Transfers Out | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | (10,014) | - | (44,211) | - | - | - | (54,225) |
| Employee Training | (4,500) | - | (4,589) | - | - | - | (9,089) |
| Office Expenses | (14,118) | - | (3,681) | - | - | - | (17,799) |
| Telecommunications | - | - | (3,125) | - | - | - | (3,125) |
| Publicity and Publications | (8,450) | - | (4,326) | - | - | - | (12,776) |
| Professional Services | (500,000) | - | (318,872) | - | - | - | (818,872) |
| IT Professional Services | (20,000) | - | (160,800) | - | - | - | (180,800) |
| Attorney General | (10,000) | - | (130,071) | - | - | - | (140,071) |
| Employee Recruitment and Develop | (3,000) | - | (2,135) | - | - | - | (5,135) |
| Dues and Subscriptions | - | - | (165) | - | - | - | (165) |
| Agency Program Related S and S | (217,620) | - | (294,069) | - | - | - | (511,689) |
| Other Services and Supplies | (4,457) | - | (16,800) | - | - | - | (21,257) |
| IT Expendable Property | (9,000) | - | (39,000) | - | - | - | (48,000) |
| Total Services & Supplies | (\$801,159) | - | (\$1,021,844) | - | - | - | (\$1,823,003) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|------------------------|---------------|-----------------------|---------------|------------------------|--------------------------|------------------------|
| Special Payments | | | | | | | |
| Dist to Other Gov Unit | (2,000,000) | - | - | - | - | - | (2,000,000) |
| Dist to Individuals | (10,000,000) | - | - | - | - | - | (10,000,000) |
| Intra-Agency Gen Fund Transfer | (93,500,000) | - | - | - | - | - | (93,500,000) |
| Other Special Payments | - | - | (30,442,309) | - | - | - | (30,442,309) |
| Total Special Payments | (\$105,500,000) | - | (\$30,442,309) | - | - | - | (\$135,942,309) |
| Debt Service | | | | | | | |
| Principal - Bonds | - | - | (2,953,402) | - | - | - | (2,953,402) |
| Interest - Bonds | - | - | (546,598) | - | - | - | (546,598) |
| Total Debt Service | - | - | (\$3,500,000) | - | - | - | (\$3,500,000) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (106,301,159) | - | (34,964,153) | - | - | - | (141,265,312) |
| Total Expenditures | (\$106,301,159) | - | (\$34,964,153) | - | - | - | (\$141,265,312) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (58,535,847) | - | - | - | (58,535,847) |
| Total Ending Balance | - | - | (\$58,535,847) | - | - | - | (\$58,535,847) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 880 | - | - | - | 880 |
| Employee Training | - | - | 602 | - | - | - | 602 |
| Office Expenses | - | - | 2,201 | - | - | - | 2,201 |
| Telecommunications | - | - | 281 | - | - | - | 281 |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Data Processing | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | 199 | - | - | - | 199 |
| Professional Services | - | - | 10,584 | - | - | - | 10,584 |
| Attorney General | - | - | 18,727 | - | - | - | 18,727 |
| Employee Recruitment and Develop | - | - | 380 | - | - | - | 380 |
| Dues and Subscriptions | - | - | 29 | - | - | - | 29 |
| Fuels and Utilities | - | - | 2 | - | - | - | 2 |
| Facilities Maintenance | - | - | 12 | - | - | - | 12 |
| Agency Program Related S and S | - | - | 5,415 | - | - | - | 5,415 |
| Other Services and Supplies | - | - | 1,526 | - | - | - | 1,526 |
| IT Expendable Property | - | - | 38 | - | - | - | 38 |
| Total Services & Supplies | - | - | \$40,876 | - | - | - | \$40,876 |
| Special Payments | | | | | | | |
| Dist to Non-Gov Units | - | - | 3,726 | - | - | - | 3,726 |
| Other Special Payments | - | - | 953,909 | - | - | - | 953,909 |
| Total Special Payments | - | - | \$957,635 | - | - | - | \$957,635 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 998,511 | - | - | - | 998,511 |
| Total Expenditures | - | - | \$998,511 | - | - | - | \$998,511 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (998,511) | - | - | - | (998,511) |
| Total Ending Balance | - | - | (\$998,511) | - | - | - | (\$998,511) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 202 - Oregon Solar + Storage Rebate Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Beginning Balance | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| Total Beginning Balance | - | - | - | - | - | - | - |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | - | - | - | - |
| Total Transfers Out | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 70,434 | - | - | - | 70,434 |
| Empl. Rel. Bd. Assessments | - | - | 33 | - | - | - | 33 |
| Public Employees' Retire Cont | - | - | 12,622 | - | - | - | 12,622 |
| Social Security Taxes | - | - | 5,389 | - | - | - | 5,389 |
| Paid Family Medical Leave Insurance | - | - | 282 | - | - | - | 282 |
| Worker's Comp. Assess. (WCD) | - | - | 28 | - | - | - | 28 |
| Mass Transit Tax | - | - | 423 | - | - | - | 423 |
| Flexible Benefits | - | - | 24,750 | - | - | - | 24,750 |
| Total Personal Services | - | - | \$113,961 | - | - | - | \$113,961 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 2,980 | - | - | - | 2,980 |
| Employee Training | - | - | 36 | - | - | - | 36 |
| Office Expenses | - | - | 189 | - | - | - | 189 |
| Telecommunications | - | - | 498 | - | - | - | 498 |
| Attorney General | - | - | 3,000 | - | - | - | 3,000 |

____ Agency Request
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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 202 - Oregon Solar + Storage Rebate Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | - | - | 830 | - | - | - | 830 |
| Total Services & Supplies | - | - | \$7,533 | - | - | - | \$7,533 |
| Special Payments | | | | | | | |
| Dist to Individuals | - | - | 2,326,860 | - | - | - | 2,326,860 |
| Total Special Payments | - | - | \$2,326,860 | - | - | - | \$2,326,860 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 2,448,354 | - | - | - | 2,448,354 |
| Total Expenditures | - | - | \$2,448,354 | - | - | - | \$2,448,354 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (2,448,354) | - | - | - | (2,448,354) |
| Total Ending Balance | - | - | (\$2,448,354) | - | - | - | (\$2,448,354) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.63 |
| Total FTE | - | - | - | - | - | - | 0.63 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 203 - Oregon Solar + Storage Rebate Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Transfer from General Fund | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | - | - | - | - |
| Total Transfers Out | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 203 - Oregon Solar + Storage Rebate Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| IT Professional Services | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Special Payments | | | | | | | |
| Dist to Individuals | - | - | - | - | - | - | - |
| Intra-Agency Gen Fund Transfer | - | - | - | - | - | - | - |
| Total Special Payments | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | - |
| Total Positions | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
 Pkg: 203 - Oregon Solar + Storage Rebate Program Extension

Cross Reference Name: Energy Development Services
 Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 204 - Wildfire Rebuilding Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 5,849,582 | - | - | - | - | - | 5,849,582 |
| Total Revenues | \$5,849,582 | - | - | - | - | - | \$5,849,582 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 367,944 | - | - | - | - | - | 367,944 |
| Empl. Rel. Bd. Assessments | 159 | - | - | - | - | - | 159 |
| Public Employees' Retire Cont | 65,936 | - | - | - | - | - | 65,936 |
| Social Security Taxes | 28,147 | - | - | - | - | - | 28,147 |
| Paid Family Medical Leave Insurance | 1,471 | - | - | - | - | - | 1,471 |
| Worker's Comp. Assess. (WCD) | 138 | - | - | - | - | - | 138 |
| Mass Transit Tax | 2,208 | - | - | - | - | - | 2,208 |
| Flexible Benefits | 118,800 | - | - | - | - | - | 118,800 |
| Total Personal Services | \$584,803 | - | - | - | - | - | \$584,803 |
| Services & Supplies | | | | | | | |
| Instate Travel | 13,951 | - | - | - | - | - | 13,951 |
| Employee Training | 168 | - | - | - | - | - | 168 |
| Office Expenses | 883 | - | - | - | - | - | 883 |
| Telecommunications | 6,000 | - | - | - | - | - | 6,000 |
| Agency Program Related S and S | 261,908 | - | - | - | - | - | 261,908 |
| Other Services and Supplies | 3,888 | - | - | - | - | - | 3,888 |
| Total Services & Supplies | \$286,798 | - | - | - | - | - | \$286,798 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 204 - Wildfire Rebuilding Program Extension

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Special Payments | | | | | | | |
| Dist to Individuals | 4,977,981 | - | - | - | - | - | 4,977,981 |
| Total Special Payments | \$4,977,981 | - | - | - | - | - | \$4,977,981 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 5,849,582 | - | - | - | - | - | 5,849,582 |
| Total Expenditures | \$5,849,582 | - | - | - | - | - | \$5,849,582 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 3 |
| Total Positions | - | - | - | - | - | - | 3 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 3.00 |
| Total FTE | - | - | - | - | - | - | 3.00 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 205 - Residential Heat Pump Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Beginning Balance | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| Total Beginning Balance | - | - | - | - | - | - | - |
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | (203,036) | - | - | - | (203,036) |
| Total Transfers Out | - | - | (\$203,036) | - | - | - | (\$203,036) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 244,593 | - | - | - | 244,593 |
| Empl. Rel. Bd. Assessments | - | - | 99 | - | - | - | 99 |
| Public Employees' Retire Cont | - | - | 43,831 | - | - | - | 43,831 |
| Social Security Taxes | - | - | 18,712 | - | - | - | 18,712 |
| Paid Family Medical Leave Insurance | - | - | 978 | - | - | - | 978 |
| Worker's Comp. Assess. (WCD) | - | - | 85 | - | - | - | 85 |
| Mass Transit Tax | - | - | 1,467 | - | - | - | 1,467 |
| Flexible Benefits | - | - | 74,250 | - | - | - | 74,250 |
| Total Personal Services | - | - | \$384,015 | - | - | - | \$384,015 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 9,158 | - | - | - | 9,158 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 205 - Residential Heat Pump Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-----------------------|---------------|------------------------|--------------------------|-----------------------|
| Services & Supplies | | | | | | | |
| Employee Training | - | - | 111 | - | - | - | 111 |
| Office Expenses | - | - | 582 | - | - | - | 582 |
| Telecommunications | - | - | 5,000 | - | - | - | 5,000 |
| Other Services and Supplies | - | - | 2,552 | - | - | - | 2,552 |
| IT Expendable Property | - | - | 7,500 | - | - | - | 7,500 |
| Total Services & Supplies | - | - | \$24,903 | - | - | - | \$24,903 |
| Special Payments | | | | | | | |
| Dist to Individuals | - | - | 10,969,107 | - | - | - | 10,969,107 |
| Other Special Payments | - | - | - | - | - | - | - |
| Total Special Payments | - | - | \$10,969,107 | - | - | - | \$10,969,107 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 11,378,025 | - | - | - | 11,378,025 |
| Total Expenditures | - | - | \$11,378,025 | - | - | - | \$11,378,025 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (11,581,061) | - | - | - | (11,581,061) |
| Total Ending Balance | - | - | (\$11,581,061) | - | - | - | (\$11,581,061) |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 4 |
| Total Positions | - | - | - | - | - | - | 4 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 205 - Residential Heat Pump Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.89 |
| Total FTE | - | - | - | - | - | - | 1.89 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 206 - Heat Pump Deployment Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Beginning Balance | | | | | | | |
| Beginning Balance | - | - | - | - | - | - | - |
| Total Beginning Balance | - | - | - | - | - | - | - |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | (207,675) | - | - | - | (207,675) |
| Total Transfers Out | - | - | (\$207,675) | - | - | - | (\$207,675) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 335,352 | - | - | - | 335,352 |
| Empl. Rel. Bd. Assessments | - | - | 131 | - | - | - | 131 |
| Public Employees' Retire Cont | - | - | 60,096 | - | - | - | 60,096 |
| Social Security Taxes | - | - | 25,654 | - | - | - | 25,654 |
| Paid Family Medical Leave Insurance | - | - | 1,342 | - | - | - | 1,342 |
| Worker's Comp. Assess. (WCD) | - | - | 115 | - | - | - | 115 |
| Mass Transit Tax | - | - | 2,012 | - | - | - | 2,012 |
| Flexible Benefits | - | - | 99,000 | - | - | - | 99,000 |
| Total Personal Services | - | - | \$523,702 | - | - | - | \$523,702 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 12,488 | - | - | - | 12,488 |
| Employee Training | - | - | 151 | - | - | - | 151 |
| Office Expenses | - | - | 793 | - | - | - | 793 |
| Telecommunications | - | - | 5,000 | - | - | - | 5,000 |
| Other Services and Supplies | - | - | 3,480 | - | - | - | 3,480 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 206 - Heat Pump Deployment Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|----------------------|---------------|------------------------|--------------------------|----------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 7,500 | - | - | - | 7,500 |
| Total Services & Supplies | - | - | \$29,412 | - | - | - | \$29,412 |
| Special Payments | | | | | | | |
| Dist to Individuals | - | - | 6,773,035 | - | - | - | 6,773,035 |
| Other Special Payments | - | - | - | - | - | - | - |
| Total Special Payments | - | - | \$6,773,035 | - | - | - | \$6,773,035 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 7,326,149 | - | - | - | 7,326,149 |
| Total Expenditures | - | - | \$7,326,149 | - | - | - | \$7,326,149 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (7,533,824) | - | - | - | (7,533,824) |
| Total Ending Balance | - | - | (\$7,533,824) | - | - | - | (\$7,533,824) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 2 |
| Total Positions | - | - | - | - | - | - | 2 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 206 - Heat Pump Deployment Program Limitation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 2.50 |
| Total FTE | - | - | - | - | - | - | 2.50 |

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 |
|--------------------------------------|--------------------|---------------|-------------|---------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 2,786,096 | - | - | - | - | - | 2,786,096 |
| Total Revenues | \$2,786,096 | - | - | - | - | - | \$2,786,096 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 258,990 | - | - | - | - | - | 258,990 |
| Empl. Rel. Bd. Assessments | 99 | - | - | - | - | - | 99 |
| Public Employees' Retire Cont | 46,411 | - | - | - | - | - | 46,411 |
| Social Security Taxes | 19,813 | - | - | - | - | - | 19,813 |
| Paid Family Medical Leave Insurance | 1,036 | - | - | - | - | - | 1,036 |
| Worker's Comp. Assess. (WCD) | 86 | - | - | - | - | - | 86 |
| Mass Transit Tax | 1,554 | - | - | - | - | - | 1,554 |
| Flexible Benefits | 74,250 | - | - | - | - | - | 74,250 |
| Total Personal Services | \$402,239 | - | - | - | - | - | \$402,239 |
| Services & Supplies | | | | | | | |
| Agency Program Related S and S | 2,383,857 | - | - | - | - | - | 2,383,857 |
| Total Services & Supplies | \$2,383,857 | - | - | - | - | - | \$2,383,857 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 2,786,096 | - | - | - | - | - | 2,786,096 |
| Total Expenditures | \$2,786,096 | - | - | - | - | - | \$2,786,096 |

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 |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 2 |
| Total Positions | - | - | - | - | - | - | 2 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.88 |
| Total FTE | - | - | - | - | - | - | 1.88 |

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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | - | - | (9,251) | - | (9,251) |
| Attorney General | - | - | (7,781) | - | - | - | (7,781) |
| Agency Program Related S and S | - | - | (9,251) | - | 9,251 | - | - |
| Total Services & Supplies | - | - | (\$17,032) | - | - | - | (\$17,032) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (17,032) | - | - | - | (17,032) |
| Total Expenditures | - | - | (\$17,032) | - | - | - | (\$17,032) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 17,032 | - | - | - | 17,032 |
| Total Ending Balance | - | - | \$17,032 | - | - | - | \$17,032 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|---------------------|---------------|---------------------|---------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 30,951,606 | - | - | - | - | - | 30,951,606 |
| Transfer from General Fund | - | - | 30,000,000 | - | - | - | 30,000,000 |
| Total Revenues | \$30,951,606 | - | \$30,000,000 | - | - | - | \$60,951,606 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 176,568 | - | 292,833 | - | - | - | 469,401 |
| Empl. Rel. Bd. Assessments | 48 | - | 133 | - | - | - | 181 |
| Public Employees' Retire Cont | 31,640 | - | 52,477 | - | - | - | 84,117 |
| Social Security Taxes | 13,508 | - | 22,400 | - | - | - | 35,908 |
| Paid Family Medical Leave Insurance | 706 | - | 1,170 | - | - | - | 1,876 |
| Worker's Comp. Assess. (WCD) | 42 | - | 117 | - | - | - | 159 |
| Mass Transit Tax | 1,060 | - | 1,757 | - | - | - | 2,817 |
| Flexible Benefits | 36,300 | - | 99,000 | - | - | - | 135,300 |
| Reconciliation Adjustment | - | - | - | - | - | - | - |
| Total Personal Services | \$259,872 | - | \$469,887 | - | - | - | \$729,759 |
| Services & Supplies | | | | | | | |
| Instate Travel | 10,000 | - | - | - | - | - | 10,000 |
| Out of State Travel | 6,000 | - | - | - | - | - | 6,000 |
| Employee Training | 3,000 | - | - | - | - | - | 3,000 |
| Office Expenses | 1,000 | - | - | - | - | - | 1,000 |
| Professional Services | 300,000 | - | - | - | - | - | 300,000 |
| Attorney General | 10,000 | - | - | - | - | - | 10,000 |
| Dues and Subscriptions | 2,000 | - | - | - | - | - | 2,000 |

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Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|---------------------|---------------|---------------------|---------------|------------------------|--------------------------|---------------------|
| Services & Supplies | | | | | | | |
| Agency Program Related S and S | 103,046 | - | - | - | - | - | 103,046 |
| Other Services and Supplies | 56,688 | - | - | - | - | - | 56,688 |
| Total Services & Supplies | \$491,734 | - | - | - | - | - | \$491,734 |
| Special Payments | | | | | | | |
| Intra-Agency Gen Fund Transfer | 30,000,000 | - | - | - | - | - | 30,000,000 |
| Other Special Payments | 200,000 | - | 29,530,113 | - | - | - | 29,730,113 |
| Total Special Payments | \$30,200,000 | - | \$29,530,113 | - | - | - | \$59,730,113 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 30,951,606 | - | 30,000,000 | - | - | - | 60,951,606 |
| Total Expenditures | \$30,951,606 | - | \$30,000,000 | - | - | - | \$60,951,606 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | - | - | - | - | - | - | 1 |
| Total Positions | - | - | - | - | - | - | 1 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Energy Development Services
Cross Reference Number: 33000-200-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 5.36 |
| Total FTE | - | - | - | - | - | - | 5.36 |

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 |
|-------------------------------------|---------------------|---------------|--------------------|-------------------|------------------------|--------------------------|---------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 14,049,035 | - | - | - | - | - | 14,049,035 |
| Federal Funds | - | - | - | 68,233 | - | - | 68,233 |
| Transfer from General Fund | - | - | 2,000,000 | - | - | - | 2,000,000 |
| Total Revenues | \$14,049,035 | - | \$2,000,000 | \$68,233 | - | - | \$16,117,268 |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | (19,374) | - | - | (19,374) |
| Total Transfers Out | - | - | - | (\$19,374) | - | - | (\$19,374) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 1,961,762 | - | - | 31,742 | - | - | 1,993,504 |
| Empl. Rel. Bd. Assessments | 718 | - | - | 12 | - | - | 730 |
| Public Employees' Retire Cont | 351,548 | - | - | 5,688 | - | - | 357,236 |
| Social Security Taxes | 150,075 | - | - | 2,428 | - | - | 152,503 |
| Paid Family Medical Leave Insurance | 7,847 | - | - | 127 | - | - | 7,974 |
| Worker's Comp. Assess. (WCD) | 625 | - | - | 10 | - | - | 635 |
| Mass Transit Tax | 11,770 | - | - | - | - | - | 11,770 |
| Flexible Benefits | 540,788 | - | - | 8,663 | - | - | 549,451 |
| Reconciliation Adjustment | - | - | - | 189 | - | - | 189 |
| Total Personal Services | \$3,025,133 | - | - | \$48,859 | - | - | \$3,073,992 |
| Services & Supplies | | | | | | | |
| Instate Travel | 23,023 | - | - | - | - | - | 23,023 |
| Employee Training | 1,208 | - | - | - | - | - | 1,208 |

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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 |
|--------------------------------------|---------------------|---------------|--------------------|-----------------|------------------------|--------------------------|---------------------|
| Services & Supplies | | | | | | | |
| Office Expenses | 40,649 | - | - | - | - | - | 40,649 |
| Telecommunications | 42,950 | - | - | - | - | - | 42,950 |
| Professional Services | 1,300,000 | - | - | - | - | - | 1,300,000 |
| Attorney General | 38,440 | - | - | - | - | - | 38,440 |
| Employee Recruitment and Develop | 18,556 | - | - | - | - | - | 18,556 |
| Agency Program Related S and S | 1,504,398 | - | - | - | - | - | 1,504,398 |
| Other Services and Supplies | 3,678 | - | - | - | - | - | 3,678 |
| IT Expendable Property | 51,000 | - | - | - | - | - | 51,000 |
| Total Services & Supplies | \$3,023,902 | - | - | - | - | - | \$3,023,902 |
| Special Payments | | | | | | | |
| Dist to Counties | 1,800,000 | - | - | - | - | - | 1,800,000 |
| Dist to Other Gov Unit | 1,600,000 | - | - | - | - | - | 1,600,000 |
| Spc Pmt to Public Universities | 400,000 | - | - | - | - | - | 400,000 |
| Intra-Agency Gen Fund Transfer | 2,000,000 | - | - | - | - | - | 2,000,000 |
| Other Special Payments | 2,200,000 | - | 2,000,000 | - | - | - | 4,200,000 |
| Total Special Payments | \$8,000,000 | - | \$2,000,000 | - | - | - | \$10,000,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 14,049,035 | - | 2,000,000 | 48,859 | - | - | 16,097,894 |
| Total Expenditures | \$14,049,035 | - | \$2,000,000 | \$48,859 | - | - | \$16,097,894 |

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 |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|--------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 17 |
| Total Positions | - | - | - | - | - | - | 17 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 13.95 |
| Total FTE | - | - | - | - | - | - | 13.95 |

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

| Source | Fund | ORBITS Revenue Acct | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|-----------------------------------|------|---------------------------|-------------------|-------------------------------------|----------------------|-------------------|------------|--------------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| GENERAL FUND APPROPRIATION | | | | | | | | |
| General Fund | 8000 | 0050 | - | 70,831,296 | 70,831,296 | 17,349,582 | 7,349,582 | 55,136,319 |
| General Fund | 8030 | 0050 | - | 3,500,000 | 3,500,000 | | | |
| LICENSES AND FEES | | | | | | | | |
| Business Licenses and Fees | 3200 | 0205 | - | | | - | | |
| Business Licenses and Fees | 3400 | 0205 | 167,249 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 |
| CHARGES FOR SERVICES | | | | | | | | |
| Charges for Services | 3200 | 0410 | - | | | | | |
| Charges for Services | 3400 | 0410 | | | | - | | |
| Admin and Service Charges | 3400 | 0415 | | | | - | | |
| FINES, RENTS AND ROYALTIES | | | | | | | | |
| Fines and Forfeitures | 3200 | 0505 | 10,247 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| BOND SALES | | | | | | | | |
| Refunding Bonds | 3200 | 0575 | 124,202 | | | - | | |
| Refunding Bonds | 3230 | 0575 | 24,315,000 | | | - | | |
| General Fund Obligation Bonds | 3200 | 0560 | - | | | - | | |
| Lottery Bonds | 3400 | 0565 | - | | | - | | |
| INTEREST EARNINGS | | | | | | | | |
| Interest Income | 4430 | 0605 | 24,496 | | | - | | |
| Interest Income | 3200 | 0605 | 10,738,255 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 |
| Interest Income | 3400 | 0605 | 175,058 | 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 | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|------------------------------|------|---------------------|-------------------|-------------------------------|--------------------|-------------------|-------------------|-----------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| SALES INCOME | | | | | | | | |
| Sales Income | 3400 | 0705 | | | | - | | |
| LOAN REPAYMENT | | | | | | | | |
| Loan Repayments | 3200 | 0925 | 25,366,056 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 |
| OTHER | | | | | | | | |
| Other Revenues | 3200 | 0975 | 17,002 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Other Revenues | 3400 | 0975 | - | | | - | | |
| FEDERAL FUNDS REVENUE | | | | | | | | |
| Federal Funds | 6200 | 0995 | - | | | | | |
| Federal Funds | 6230 | 0995 | - | | | | | |
| Federal Funds | 6400 | 0995 | | | | | | 68,233 |
| TOTAL | | | 60,937,565 | 102,931,834 | 102,931,834 | 45,950,120 | 35,950,120 | 83,805,090 |

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

Energy, Dept of
2023-25 Biennium

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

| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Lottery Funds | | | | | | |
| Interest Income | 24,495 | - | - | - | - | - |
| Tsfr From Administrative Svcs | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| Total Lottery Funds | \$3,011,738 | \$3,017,225 | \$3,017,225 | \$1,439,160 | \$1,439,160 | \$1,416,320 |
| Other Funds | | | | | | |
| Business Lic and Fees | 167,249 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 |
| Interest Income | 175,055 | 176,900 | 176,900 | 176,900 | 176,900 | 176,900 |
| Transfer In - Intrafund | 625,088 | 1,085,645 | 1,085,645 | 1,085,645 | 1,085,645 | 1,006,045 |
| Transfer from General Fund | 1,940,000 | 60,000,000 | 93,500,000 | 10,000,000 | - | 32,000,000 |
| Transfer Out - Intrafund | (287,041) | - | - | - | - | - |
| Transfer Out - Indirect Cost | (414,882) | (1,252,957) | (1,513,823) | (1,661,566) | (1,661,566) | (1,523,433) |
| Total Other Funds | \$2,205,469 | \$60,112,588 | \$93,351,722 | \$9,703,979 | (\$296,021) | \$31,762,512 |
| Federal Funds | | | | | | |
| Federal Funds | - | - | - | - | - | 68,233 |
| Transfer Out - Indirect Cost | - | - | - | - | - | (19,374) |
| Total Federal Funds | - | - | - | - | - | \$48,859 |
| Nonlimited Other Funds | | | | | | |
| Fines and Forfeitures | 10,248 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Refunding Bonds | 24,483,571 | - | - | - | - | - |
| Interest Income | 10,738,256 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 |
| Loan Repayments | 25,366,055 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 |
| Other Revenues | 17,002 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Transfer In - Intrafund | 40,953,187 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 |
| Transfer from General Fund | - | - | - | 1,500,000 | 1,500,000 | 1,500,000 |

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Detail of LF, OF, and FF Revenues - BPR102

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

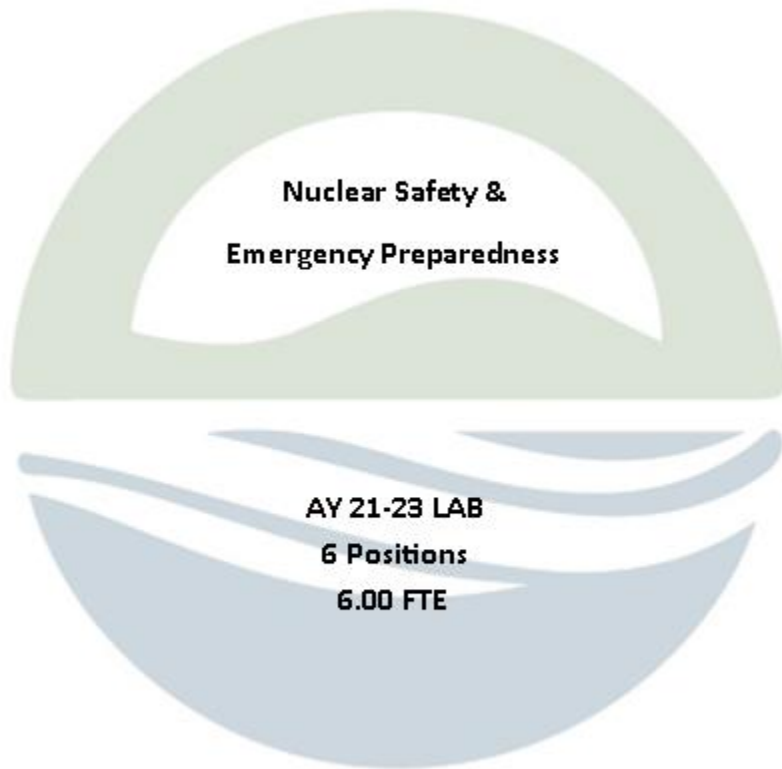
Energy, Dept of
2023-25 Biennium

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

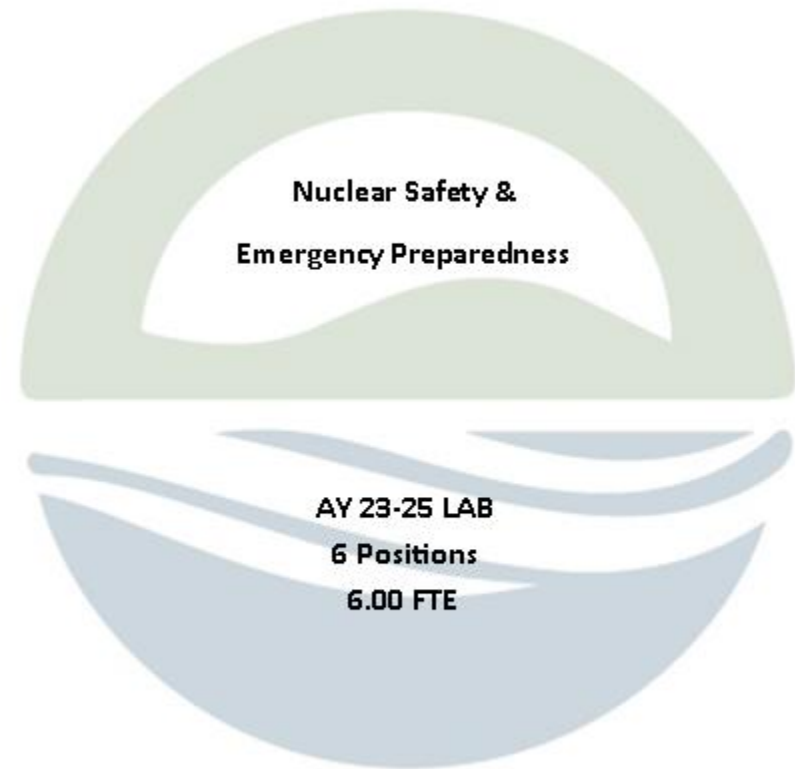
| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Nonlimited Other Funds | | | | | | |
| Transfer Out - Intrafund | (41,578,186) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| Total Nonlimited Other Funds | \$59,990,133 | \$27,234,993 | \$27,234,993 | \$28,734,993 | \$28,734,993 | \$28,814,593 |

Nuclear Safety & Emergency Preparedness

2021-23 Legislatively Approved Budget



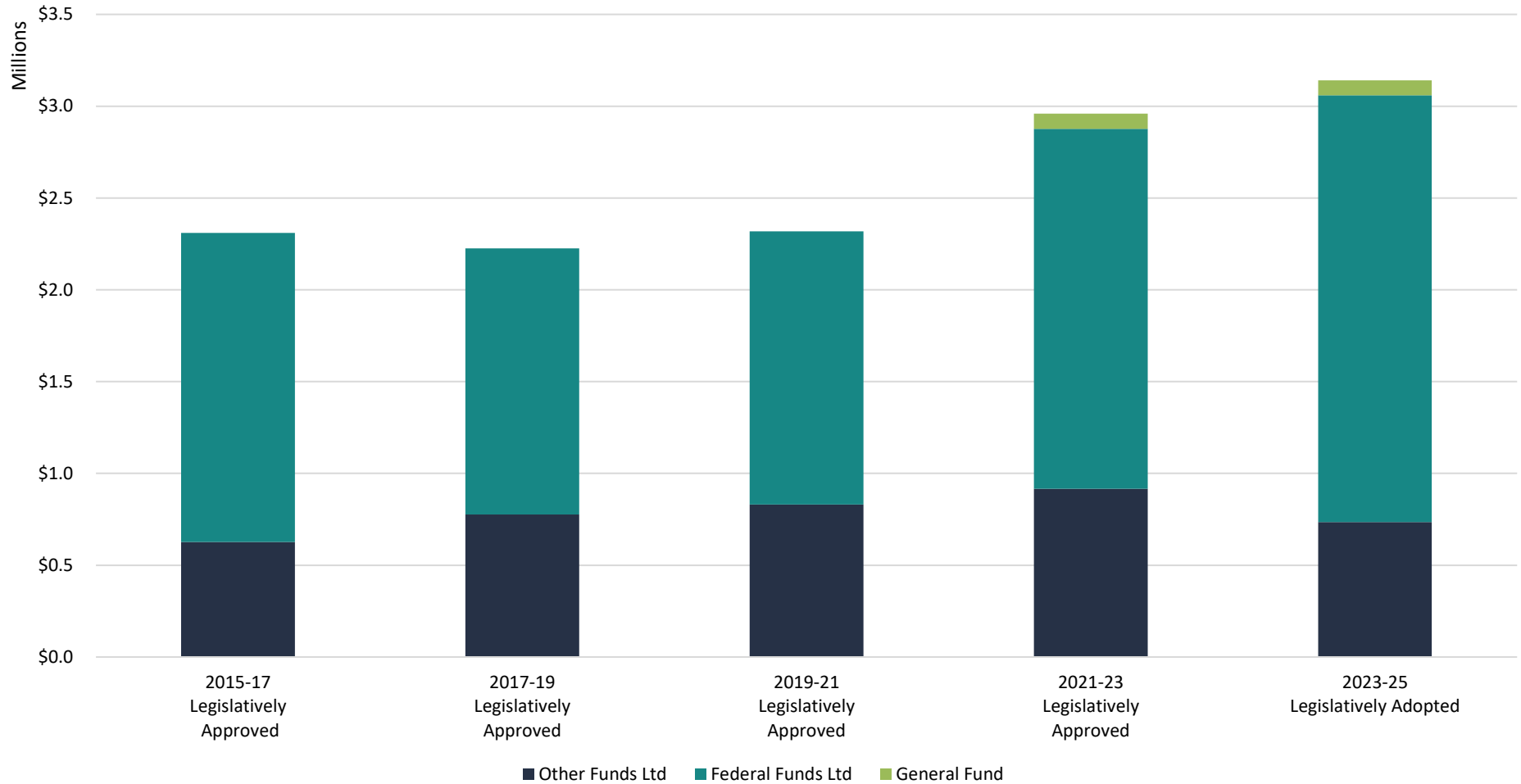
2023-25 Legislatively Adopted Budget



Nuclear Safety & Emergency Preparedness

Program Unit Executive Summary

Primary Outcome Area: Safer, healthier communities
Secondary Outcome Area: Responsible environmental stewardship
Program Contact: Maxwell Woods, 503-551-8209



Nuclear Safety & Emergency Preparedness

Program Overview

The Oregon Department of Energy's Nuclear Safety and Energy Emergency Preparedness Division protects the health and safety of Oregonians by:

- Influencing and assessing radioactive waste cleanup activities at the Hanford nuclear site in Washington. The Oregon Legislature (ORS 469.586) found that healthy, unpolluted river systems were essential to the well-being of the State. This ODOE Division ensures that the federal government carries out its responsibility to clean up Hanford while protecting Oregonians and the Columbia River from Hanford contaminants.
- Preparing, testing, and maintaining nuclear emergency preparedness plans; and supporting the safe transport of radioactive materials through Oregon.
- Developing and, during times of petroleum shortages, implementing the *Oregon Fuel Action Plan*, which ensures that emergency and essential services receive priority access to fuel.
- Enforcing Oregon's laws that prohibit the disposal of radioactive waste in the state.
- Reviewing, updating, and maintaining Oregon's Energy Security Plan.

Program Funding Request

The Division's 2023-25 Legislatively Adopted Budget is \$3,669,062:

- This budget supports the continuation of the current level of Division activities.
- This budget assumes Federal Funds of \$2,851,722, Other Funds of \$735,007, and General Funds of \$82,333. Because most of the funding for this Division comes from federal grants, stability of future funding may be at risk. Given that the U.S. Department of Energy (USDOE) expects Hanford cleanup activities to continue for another 50 years or more, the budget projections assume stable funding at the current level of performance through the 2023-25 biennium.

Program Description

The Division has multiple programs and responsibilities that protect the health, safety, and environment for all Oregonians.

The Hanford Nuclear Site is one of the most contaminated locations in the United States. It is located in southeast Washington on the banks of the Columbia River, approximately 35 miles from Oregon's border. At Hanford, the federal government produced plutonium for nuclear weapons for more than 40 years, creating huge amounts of radioactive and chemically hazardous waste.

Currently, the most challenging cleanup effort at Hanford is stabilizing 56 million gallons of high-level radioactive waste stored in 177 aging underground tanks – 63 of which have leaked in the past and one that is currently leaking. Additionally, there are hundreds of liquid waste disposal

Nuclear Safety & Emergency Preparedness

sites, waste burial grounds, and contaminated buildings, including nine nuclear reactors and more than 65 square miles of contaminated groundwater. Some of that contamination has reached the Columbia River.

USDOE owns and operates the Hanford site. The U.S. Environmental Protection Agency and the Washington Department of Ecology regulate the cleanup. Oregon has no regulatory authority at Hanford, but Division staff are charged with representing Oregon's interests in the cleanup by influencing key components of the cleanup decisions through technical and policy reviews of proposed actions and cleanup plans, as well as proposed federal budgets for Hanford. This advocacy ensures that Oregon's voice is heard and that environmental cleanup decisions protect the Columbia River and Oregon's interests.

The Division also provides professional support to the Oregon Hanford Cleanup Board, a governor-appointed board and forum for addressing Oregon's interest in Hanford cleanup issues. The board serves as a policy forum for developing Oregon's position on these issues. In 1987, the Legislature gave the Department the responsibility of supporting the newly created Oregon Hanford Waste Board (now called the Oregon Hanford Cleanup Board; ORS 469.566 through ORS 469.583).

The Division is the lead state agency for emergency preparedness planning associated with nuclear safety. In this role, the Division coordinates efforts of state agencies and county and local officials. Additionally, it provides and coordinates training exercises, and develops, updates, and maintains emergency plans and procedures so that state and local officials can adequately respond to a variety of potential hazards. While there are no liquefied natural gas export facilities currently in development in the state, the Division served as the lead state agency for emergency preparedness for previously proposed facilities in Oregon and if another such facility is proposed in the future, the Division would again serve as the lead state agency for safety planning.

The Division developed the *Oregon Fuel Action Plan*, which outlines steps for acquiring and allocating fuels in the event of an emergency. The action plan can be scaled up or down depending on emergency needs. In the event of a petroleum shortage, either locally or state-wide, the agency will work with the petroleum industry and the federal government to support fuel coming into the state and that its use is prioritized to meet emergency and essential service needs.

State law prohibits the disposal of radioactive materials in Oregon. However, virtually all materials contain some radioactivity, so administrative rules identify materials that present no significant danger to public health and safety and are therefore allowable for disposal in Oregon. The Division interprets and implements this program. The Division also helps Oregon businesses or municipalities to properly assess and dispose of such materials, and issues Notices of Violation for any materials disposed in violation of state law.

The Division is responsible for maintaining the Oregon Energy Security Plan and is currently conducting a comprehensive review and update of the state's plan. The revised plan will assess threats to Oregon's energy systems and propose specific mitigation measures to help reduce those threats. In the 2022 legislative session, the legislature passed SB 1567, directing ODOE to revise the plan, and authorized receipt of federal funds to support the plan update.

Nuclear Safety & Emergency Preparedness

Program Justification and Link to Long Term Focus Areas

The Division's work primarily links to the Governor's Focus Area of "Safer, healthier communities."

The Division has a long-established track record of preparing for radioactivity-related emergency responses focused on protecting people and communities across Oregon. The operation of a commercial nuclear power plant about 35 miles from the Oregon border; the continued storage of irradiated nuclear fuel rods at the former Trojan nuclear power plant; and the daily transport of radioactive materials and waste in and through the State pose health and safety risks to Oregonians.

Further, over the past few years, Oregon state government has focused more on the potential threats of catastrophic emergencies, such as a Cascadia Subduction Zone earthquake. The Oregon Department of Energy has taken part in numerous emergencies planning efforts, drawing from experience preparing for potential energy-related emergencies. Much of the response – lifesaving and restoring critical infrastructure such as communications, electricity, and roads – is dependent on the availability of fuel. The Division staff have worked with federal, state, and local partners to develop and implement the *Oregon Fuel Action Plan* to support delivery of fuel to meet those urgent needs. The *Oregon Fuel Action Plan* was published in 2017 after extensive public outreach and engagement. It identifies timelines for initiating and completing nine priority actions to protect public health and safety and restore critical lifeline services during emergencies. The Plan also identifies approved priority users and provides a structure and guidelines to request, justify and receive emergency fuel. The Division regularly implements the plan, including in the summer of 2021 to support jet fuel deliveries to fight wildfires in southern and eastern Oregon.

The Division is leading a major effort to review and update the Oregon Energy Security Plan, which considers all threats to Oregon's energy system, and proposes specific mitigation actions that can be taken to reduce or manage identified risks. The revised plan will help Oregonians across the state be better prepared for future risks to our vital energy systems and support safer communities.

Key Division outcomes include:

- State and county readiness to protect Oregonians and Oregon property should there be an accident at the Hanford Nuclear Site or the Columbia Generating Station nuclear power plant, which is located at Hanford.
- Support training of emergency responders throughout the state to conduct a swift and effective response in the event of a transportation accident involving radioactive materials.
- An updated and viable *Oregon Fuel Action Plan*.
- Expanded communications with landfill operators in Oregon to prevent the disposal of radioactive waste in the State.
- Enhanced program to prevent the disposal of radioactive waste in the State.
- Expanded and revised Oregon Energy Security Plan.
- Long-term technical support and oversight of the uranium mill disposal cell landfill near Lakeview, as well as two former uranium mine sites also near Lakeview.

Nuclear Safety & Emergency Preparedness

As a secondary outcome, the Division links to the Focus Area of “Responsible environmental stewardship.”

During the 1950s and 1960s, the Hanford nuclear site disposed of huge amounts of radioactivity and chemicals directly into the Columbia River. Those contaminants affected the river environment and people who ate large amounts of fish. Though releases to the river today are very limited, there are still significant plumes of contaminants in the soil column that could eventually reach the river in the future. Division staff work to advocate for protection of the Columbia River and Oregon’s interests in the ongoing cleanup, and particularly that USDOE and its regulators consider long-term impacts in their cleanup decisions and that the bulk of the contaminants are addressed, rather than simply left to spread over time. Additionally, the Division represents Oregon in the ongoing Hanford Natural Resources Damage Assessment (NRDA) process, as one of eight trustees of Hanford’s natural resources. Through the NRDA process, an assessment of impacts and lost natural resource services is conducted, and ultimately the responsible party, the U.S. Department of Energy, will provide mitigation to compensate for those lost natural resources.

Key Division outcomes include:

- Continued advocacy for Oregon’s priorities in the Hanford cleanup, particularly protection of the Columbia River
- Groundwater treatment programs at Hanford continue to operate and be expanded as necessary
- Hanford regulators maintain realistic cleanup deadlines to drive cleanup forward and help justify funding needs
- Hanford tank waste treatment program continues to advance, including startup of the low-activity vitrification plant and investment in high-level waste treatment plant
- Serve as the Oregon trustee on the Hanford Natural Resources Damages Assessment

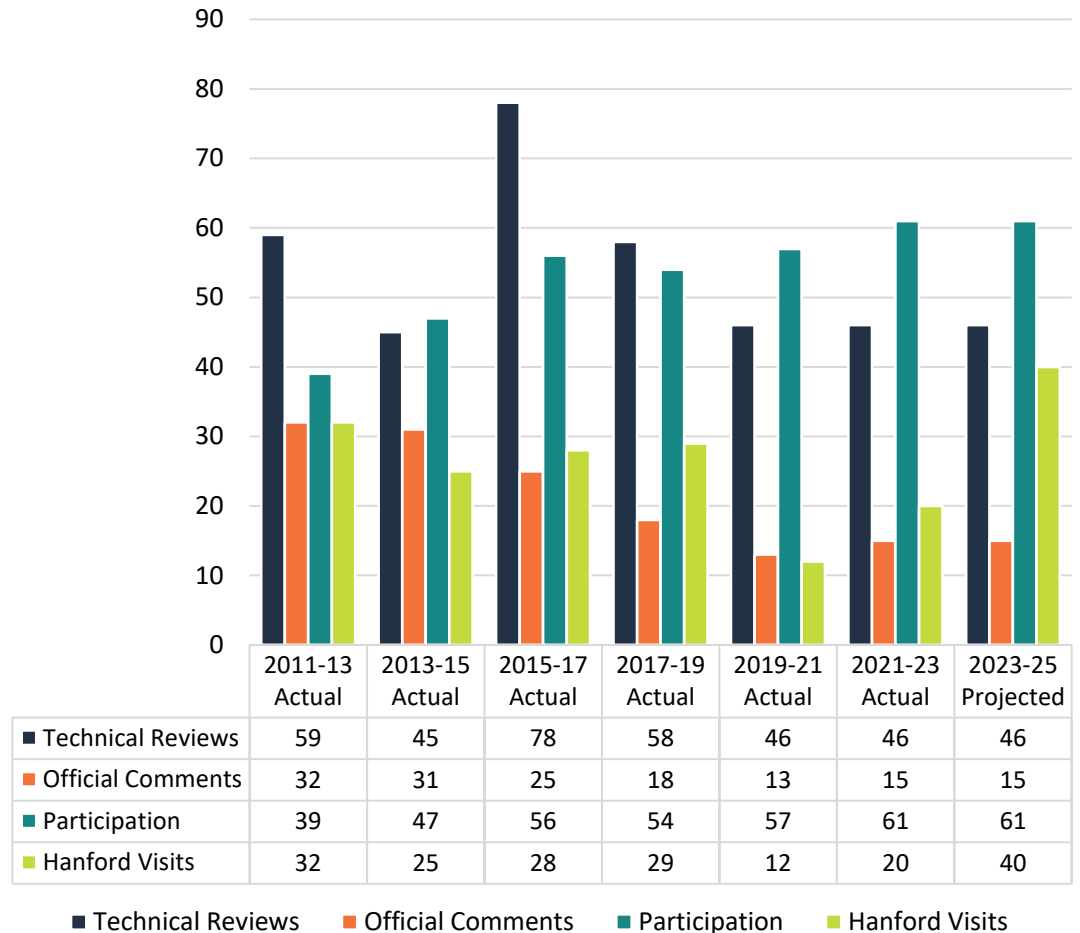
Nuclear Safety & Emergency Preparedness

Program Performance

Developing performance metrics for the Division is challenging because of the complexity and long-term nature of activities. Currently, there is no specific metric for this work.

Key activities include:

- Technical reviews:** The Division conducts in-depth analysis of proposed Hanford cleanup activities. An enormous amount of staff time can go into conducting these reviews.
- Official Comments:** Technical and policy reviews often result in formal comment letters to the U.S. Department of Energy and its regulators about proposed major cleanup activities at the Hanford site. The number of official comments is typically dependent on formal opportunities to comment, which are determined by USDOE and its regulators. The Division has other 'informal' avenues to represent Oregon's position, which are not captured in this metric.
- Participation:** Division staff routinely represent Oregon's viewpoint and perspective by serving on a variety of regional and national organizations. They include the National Governors' Association, Nuclear Regulatory Commission's State Liaison Program, the Hanford Advisory Board, State-Tribal Government Working Group, Western Interstate Energy Board's High Level Waste Transportation Group, and other nuclear emergency, safety, policy, and planning groups.
- Hanford Tours and Visits:** Division staff arrange and accompany Oregon Legislative members, Oregon Hanford Cleanup Board members, representatives of emergency response organizations, and others on tours of the Hanford site. The tours provide an opportunity for Oregonians to understand the complexity and challenges of the Hanford cleanup. Division staff also regularly attend meetings at the Hanford



Nuclear Safety & Emergency Preparedness

site or in nearby Richland, Washington. Due to the COVID pandemic, there were no tours of Hanford in calendar year 2020 or 2021. The Division is working with USDOE to restart site visits and tours in calendar year 2022 or 2023.

The State's goal is to protect Oregonians from exposure to hazards and the Division activities help to achieve this goal. The Division tabulates the number of technical reviews, official comments, participation, and Hanford visits annually. The historical and projected numbers for each of these categories, as well as cumulative totals, appear in the graph.

Enabling Legislation/Program Authorization

Statutory authority comes from ORS 469.533-6, 469.571-83, 469.577, 469.586-7, and 469.603-19 authorizing ODOE as the lead agency, designated by the Governor, to negotiate written agreements with USDOE, federal, and state agencies on matters related to long-term disposal of high-level radioactive waste.

- ORS 176.809 requires the department to prepare for an energy emergency.
- ORS 469.525 prohibits radioactive waste disposal facilities.
- ORS 469.533-6 authorizes ODOE to establish rules for the protection of health and evacuation procedures in the event of a nuclear power plant or nuclear installation accident or catastrophe.
- ORS 469.571-83 outlines the Oregon Hanford Cleanup Board and its duties.
- ORS 469.586-7 identifies Oregon's position on the Hanford Nuclear Reservation.
- ORS 469.603-19 regulates the transportation of radioactive material.
- Governor designation of ODOE as lead state agency for LNG emergency preparedness.

Funding Streams

This program receives federal, other funds, and general funds. Federal funds include an annual grant from USDOE for the participation in Hanford cleanup efforts and fulfilling Oregon's role as a Trustee of natural resources at Hanford. Federal funds also include a grant to support the Energy Security Plan revision and update. Other funds include grants, fees from haulers of radioactive materials, and Energy Supplier Assessment funds.

Significant Proposed Program Changes from 2021-23

None.

Nuclear Safety & Emergency Preparedness

Expenditures

Budget Expenditure Comparison

| Expenditures | 2021-23 Legislatively Approved Budget | 2023-25 Legislatively Adopted Budget | Percent Change |
|--------------------|--|---|----------------|
| Other Funds Ltd | \$916,374 | \$735,007 | -19.8% |
| Federal Funds Ltd | \$1,960,538 | \$2,851,722 | 45.5% |
| General Funds | \$83,036 | \$82,333 | -0.8% |
| Total Funds | \$2,959,948 | \$3,669,062 | 24.0% |
| Positions/FTE | 6/6.00 | 6/6.00 | |

Activities

Hanford Nuclear Site Cleanup

Division staff is involved in a variety of regional and national forums to ensure that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River (ORS 469.586-7). Staff also provides professional support to the Oregon Hanford Cleanup Board, created in 1987 by the Legislature, to represent the State and protect Oregon's interests in the possible designation of the Hanford site as a national repository for high-level nuclear waste. In 1991, the Legislature broadened the Board's mission to address the cleanup issues at Hanford. The Board includes 10 citizen members, one Governor's representative, two state agency representatives, six state legislators, and one representative from the Confederated Tribes of the Umatilla Indian Reservation. The Board serves as a policy forum for developing the State's positions on Hanford issues (ORS 469.571-83). Division staff are charged with representing Oregon's interests in the cleanup by influencing key components of the cleanup decisions through technical and policy reviews of proposed actions and cleanup plans, as well as proposed federal budgets for Hanford. This advocacy ensures that Oregon's voice is heard and that environmental cleanup decisions protect the Columbia River and Oregon's interests. Division staff also serve as Oregon's trustee in the ongoing Hanford Natural Resources Damages Assessment process.

Emergency Preparedness

Nuclear Safety & Emergency Preparedness

About 30,000 Oregonians live within the 50-mile nuclear emergency planning zone in Umatilla and Morrow counties for both the Hanford nuclear site and the Columbia Generating Station nuclear power plant. A fire, explosion, or other accident involving Hanford's contaminated facilities or underground waste storage tanks or an accident at CGS could cause an airborne release of radioactive materials that could affect Oregonians and our environment.

The State's primary concerns are protecting Oregonians, protecting the Columbia River, and making sure that Oregonians do not consume contaminated food products or move these products into the marketplace. The Department works with Morrow and Umatilla counties and with several state agencies as well as Oregon State University's Radiation Center to regularly test the nuclear emergency preparedness program.

Biennial reviews by the Federal Emergency Management Agency validate that Oregon's nuclear emergency preparedness program can:

- Effectively alert and mobilize emergency responders.
- Provide timely and accurate information to the public and news media.
- Issue and implement appropriate protective action recommendations to protect public health and safety.
- Sample, process and analyze potentially contaminated soil, food crops, air, and water.

The Division is also responsible for preparing and responding to an interruption in petroleum fuel supply or distribution throughout the state. The Division is responsible for managing and implementing the Oregon Fuel Action Plan during times of emergency. The Division also plans and participates in major exercises related to a Cascadia Subduction Zone earthquake to test procedures to coordinate with private industry and other government partners to bring in and distribute petroleum fuel to support emergency response.

The Division's key emergency preparedness activities are:

- Lead planning and execution of state and local preparedness for a nuclear accident at Hanford or at the Columbia Generating Station (ORS 469.533-6). Division staff coordinate state and local preparedness planning and conduct emergency response drills and exercises to ensure state and county readiness. Federal evaluators in 2021 determined that Oregon's preparedness work met all federal standards.
- Division staff participate in periodic notification drills led by PGE to ensure emergency response readiness relate to the storage of spent nuclear fuel at the former Trojan Nuclear Power Plant in Columbia County. In past years, the Division supervised safety measures during plant operations and the decommissioning of the Trojan facility. Decommissioning of the plant was completed in the early 2000s. The spent nuclear fuel now sits at the site of the former plant, safely stored in 34 two-story concrete and steel casks. The spent nuclear fuel will stay at the former Trojan plant site until the federal government is able to open a high-level nuclear waste repository, which is not expected for any decades. Division staff will participate in transportation planning for the eventual shipment of these materials to a permanent repository.
- Administer Oregon's petroleum fuel emergency response program during events of severe or long-term petroleum supply or distribution disruption. Division staff continue to work with federal, state, and local partners to refine and implement the *Oregon Fuel Action Plan* – to

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support preparations for importing and distributing fuel to meet urgent needs. Because Oregon imports nearly all of its refined petroleum products, a disruption to these supplies would threaten the ability of first responders and critical facilities to perform their duties.

- Develop and maintain Oregon’s Energy Security Plan. The plan will assess threats to Oregon’s energy systems and helps analyze and support mitigation projects to reduce threats and risks to our energy system.

Radioactive Waste Transport

On average, 300-400 radioactive material shipments travel through the state each year. The Oregon Department of Energy works with the Oregon Health Authority and Oregon State University to provide training to local and state emergency responders to ensure they are prepared to respond to an accident involving one of these shipments. Special precautions are also taken for certain shipments that contain higher levels of radioactivity.

Prohibition on Radioactive Waste Disposal

ORS 469.525 prohibits radioactive waste disposal within Oregon. The Division works with a variety of stakeholders including waste generators, disposal facilities, local communities, and other interested parties to implement the radioactive waste disposal program. ODOE and the Energy Facility Siting Council is also undertaking a rulemaking to enhance our enforcement authority in this area and update the program rules, based on direction from the 2021 legislative session in SB 246.

Division Context/Additional Background

Cleanup Funding for Hanford affects the Nuclear Safety Division. Although cleanup crews have made considerable progress at Hanford since 1989, the extent of the contamination and waste is so staggering that cleanup will continue for at least another 50 years. The growing federal deficit may further affect future funding for USDOE’s Hanford Site budget, which could disrupt program continuity. The division receives an annual grant from the USDOE to support Oregon’s interests in the Hanford cleanup.

Revenue Sources

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

Specifically, revenue sources include:

- Fees charged to haulers of radioactive materials.
- Federal funds/grant from USDOE for ODOE’s participation in Hanford cleanup efforts.
- Funds from Energy Northwest, which owns and operates the Columbia Generating Station nuclear power plant, for nuclear preparedness activities.

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- General funds for managing Oregon's radioactive waste disposal program.
- Energy Supplier Assessment funds for activities not covered by grant or other funds.

Legislative Concepts

None requested.

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Packages

Essential Packages

Purpose: the essential packages present budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: see individual package captions.

Staffing Impact: None.

Revenue Sources: no changes to revenue sources

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$3,971

021 Phase In

Package Total: \$190,590

022 Phase Out

Package Total: (\$5,972)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$55,585

050 Fund Shift

Shifts expenditures between FF and OF accounts in Personal Services to better align with projections.

Package Total: \$0

810 Statewide Adjustments

Package Total (\$2,193)

811 Budget Reconciliation

Package Total \$528,110

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|----------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 324 | - | - | - | - | - | 324 |
| Total Revenues | \$324 | - | - | - | - | - | \$324 |
| Personal Services | | | | | | | |
| All Other Differential | - | - | 15 | - | - | - | 15 |
| Public Employees' Retire Cont | - | - | 3 | - | - | - | 3 |
| Pension Obligation Bond | 113 | - | 320 | 3,099 | - | - | 3,532 |
| Social Security Taxes | - | - | 1 | - | - | - | 1 |
| Unemployment Assessments | - | - | 71 | - | - | - | 71 |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Mass Transit Tax | 211 | - | 138 | - | - | - | 349 |
| Total Personal Services | \$324 | - | \$548 | \$3,099 | - | - | \$3,971 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 324 | - | 548 | 3,099 | - | - | 3,971 |
| Total Expenditures | \$324 | - | \$548 | \$3,099 | - | - | \$3,971 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (548) | (3,099) | - | - | (3,647) |
| Total Ending Balance | - | - | (\$548) | (\$3,099) | - | - | (\$3,647) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 190,590 | - | - | 190,590 |
| Total Revenues | - | - | - | \$190,590 | - | - | \$190,590 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | 5,557 | - | - | 5,557 |
| Employee Training | - | - | - | 98 | - | - | 98 |
| Office Expenses | - | - | - | 86 | - | - | 86 |
| Telecommunications | - | - | - | 953 | - | - | 953 |
| Publicity and Publications | - | - | - | 26 | - | - | 26 |
| Professional Services | - | - | - | 168,096 | - | - | 168,096 |
| Dues and Subscriptions | - | - | - | 14 | - | - | 14 |
| Agency Program Related S and S | - | - | - | 130 | - | - | 130 |
| Total Services & Supplies | - | - | - | \$174,960 | - | - | \$174,960 |
| Special Payments | | | | | | | |
| Other Special Payments | - | - | - | 15,630 | - | - | 15,630 |
| Total Special Payments | - | - | - | \$15,630 | - | - | \$15,630 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 190,590 | - | - | 190,590 |
| Total Expenditures | - | - | - | \$190,590 | - | - | \$190,590 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | (5,972) | - | - | - | - | - | (5,972) |
| Total Revenues | (\$5,972) | - | - | - | - | - | (\$5,972) |
| Services & Supplies | | | | | | | |
| Attorney General | (5,972) | - | - | - | - | - | (5,972) |
| Total Services & Supplies | (\$5,972) | - | - | - | - | - | (\$5,972) |
| Total Expenditures | | | | | | | |
| Total Expenditures | (5,972) | - | - | - | - | - | (5,972) |
| Total Expenditures | (\$5,972) | - | - | - | - | - | (\$5,972) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|----------------|---------------|-----------------|-----------------|------------------------|--------------------------|-----------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 1,213 | - | - | - | - | - | 1,213 |
| Total Revenues | \$1,213 | - | - | - | - | - | \$1,213 |
| Services & Supplies | | | | | | | |
| Instate Travel | 78 | - | 440 | 927 | - | - | 1,445 |
| Out of State Travel | - | - | 1,120 | 3,187 | - | - | 4,307 |
| Employee Training | - | - | 15 | 265 | - | - | 280 |
| Office Expenses | - | - | 129 | 203 | - | - | 332 |
| Telecommunications | - | - | 219 | 276 | - | - | 495 |
| Publicity and Publications | - | - | 78 | 101 | - | - | 179 |
| Professional Services | - | - | 4,105 | 31,849 | - | - | 35,954 |
| Attorney General | - | - | 5,347 | 65 | - | - | 5,412 |
| Employee Recruitment and Develop | - | - | 110 | 14 | - | - | 124 |
| Dues and Subscriptions | - | - | 2 | 10 | - | - | 12 |
| Fuels and Utilities | - | - | 8 | - | - | - | 8 |
| Facilities Maintenance | - | - | 175 | 84 | - | - | 259 |
| Agency Program Related S and S | 1,135 | - | 1,297 | 364 | - | - | 2,796 |
| Other Services and Supplies | - | - | 680 | - | - | - | 680 |
| IT Expendable Property | - | - | 173 | - | - | - | 173 |
| Total Services & Supplies | \$1,213 | - | \$13,898 | \$37,345 | - | - | \$52,456 |
| Special Payments | | | | | | | |
| Dist to Counties | - | - | 1,383 | 995 | - | - | 2,378 |
| Spc Pmt to Public Universities | - | - | 71 | - | - | - | 71 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------|----------------|---------------|-------------------|-------------------|------------------------|--------------------------|-------------------|
| Special Payments | | | | | | | |
| Other Special Payments | - | - | 50 | 630 | - | - | 680 |
| Total Special Payments | - | - | \$1,504 | \$1,625 | - | - | \$3,129 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 1,213 | - | 15,402 | 38,970 | - | - | 55,585 |
| Total Expenditures | \$1,213 | - | \$15,402 | \$38,970 | - | - | \$55,585 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (15,402) | (38,970) | - | - | (54,372) |
| Total Ending Balance | - | - | (\$15,402) | (\$38,970) | - | - | (\$54,372) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|-----------|
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | (151,041) | 151,041 | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | (35) | 35 | - | - | - |
| Public Employees' Retire Cont | - | - | (27,067) | 27,067 | - | - | - |
| Social Security Taxes | - | - | (11,554) | 11,554 | - | - | - |
| Paid Family Medical Leave Insurance | - | - | (601) | 601 | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | (30) | 30 | - | - | - |
| Flexible Benefits | - | - | (25,740) | 25,740 | - | - | - |
| Total Personal Services | - | - | (\$216,068) | \$216,068 | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (216,068) | 216,068 | - | - | - |
| Total Expenditures | - | - | (\$216,068) | \$216,068 | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 216,068 | (216,068) | - | - | - |
| Total Ending Balance | - | - | \$216,068 | (\$216,068) | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 301 - Radioactive Waste Oversight Program Expansion

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Federal Funds | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Attorney General | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 301 - Radioactive Waste Oversight Program Expansion

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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 |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | (2,167) | (26) | - | - | (2,193) |
| Total Services & Supplies | - | - | (\$2,167) | (\$26) | - | - | (\$2,193) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (2,167) | (26) | - | - | (2,193) |
| Total Expenditures | - | - | (\$2,167) | (\$26) | - | - | (\$2,193) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 2,167 | 26 | - | - | 2,193 |
| Total Ending Balance | - | - | \$2,167 | \$26 | - | - | \$2,193 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|------------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 528,110 | - | - | 528,110 |
| Total Revenues | - | - | - | \$528,110 | - | - | \$528,110 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | 11,952 | - | - | 11,952 |
| Office Expenses | - | - | - | 1,212 | - | - | 1,212 |
| Professional Services | - | - | - | 463,500 | - | - | 463,500 |
| Attorney General | - | - | - | 6,446 | - | - | 6,446 |
| Total Services & Supplies | - | - | - | \$483,110 | - | - | \$483,110 |
| Special Payments | | | | | | | |
| Other Special Payments | - | - | - | 45,000 | - | - | 45,000 |
| Total Special Payments | - | - | - | \$45,000 | - | - | \$45,000 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | 528,110 | - | - | 528,110 |
| Total Expenditures | - | - | - | \$528,110 | - | - | \$528,110 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

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

| Source | Fund | ORBITS Revenue Acct | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|-----------------------------------|------|---------------------|------------------|-------------------------------|-------------------|------------------|------------------|-----------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| GENERAL FUND APPROPRIATION | | | | | | | | |
| General Fund | 8000 | 0050 | - | 80,092 | 80,092 | 256,262 | 82,333 | 82,333 |
| General Fund | 8030 | 0050 | - | | | | | |
| LICENSES AND FEES | | | | | | | | |
| Business Licenses and Fees | 3400 | 0205 | 37,030 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| CHARGES FOR SERVICES | | | | | | | | |
| Charges for Services | 3400 | 0410 | 526,304 | 471,798 | 471,798 | 471,798 | 471,798 | 471,798 |
| FEDERAL FUNDS REVENUE | | | | | | | | |
| Federal Funds | 6400 | 0995 | 2,064,178 | 2,154,439 | 2,154,439 | 2,563,117 | 2,673,025 | 3,465,862 |
| TOTAL | | | 2,627,512 | 2,751,329 | 2,751,329 | 3,336,177 | 3,272,156 | 4,064,993 |

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

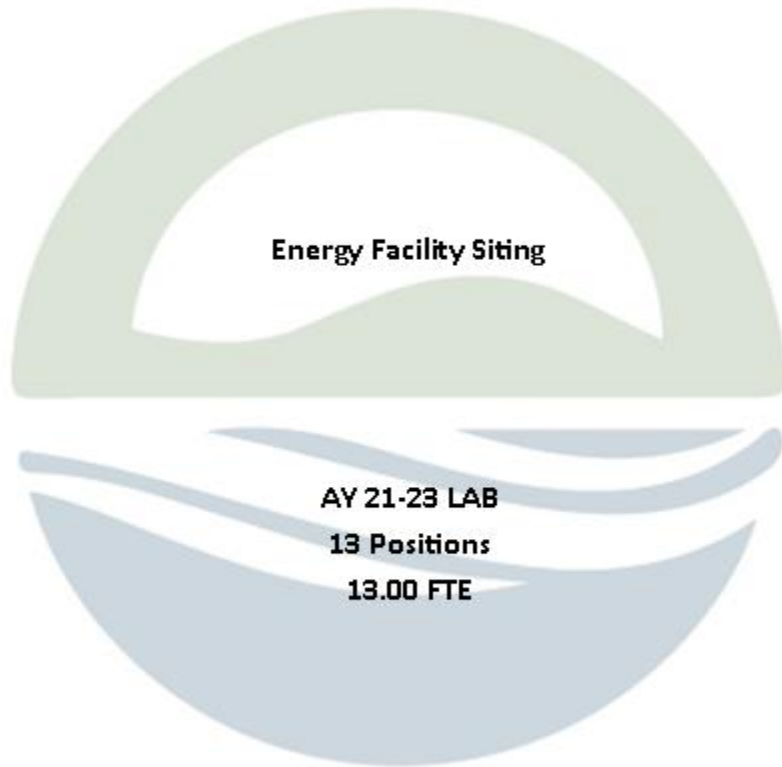
Energy, Dept of
2023-25 Biennium

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

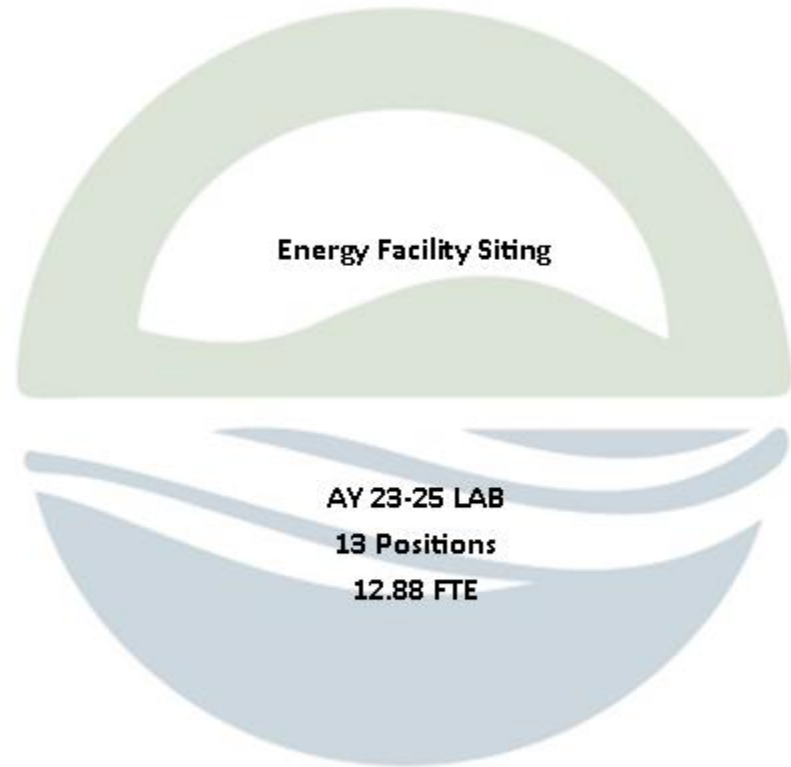
| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 37,030 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| Charges for Services | 526,304 | 471,798 | 471,798 | 471,798 | 471,798 | 471,798 |
| Transfer In - Intrafund | 610,041 | 721,853 | 721,853 | 474,360 | 474,360 | 458,501 |
| Transfer Out - Intrafund | (836) | - | - | - | - | - |
| Transfer Out - Indirect Cost | (364,056) | (310,980) | (310,980) | (192,017) | (192,017) | (170,188) |
| Total Other Funds | \$808,483 | \$927,671 | \$927,671 | \$799,141 | \$799,141 | \$805,111 |
| Federal Funds | | | | | | |
| Federal Funds | 2,064,177 | 2,154,439 | 2,482,435 | 2,563,117 | 2,673,025 | 3,465,862 |
| Transfer Out - Indirect Cost | (709,973) | (613,794) | (613,794) | (643,742) | (643,742) | (614,140) |
| Total Federal Funds | \$1,354,204 | \$1,540,645 | \$1,868,641 | \$1,919,375 | \$2,029,283 | \$2,851,722 |

Energy Facility Siting Budget Narrative

2021-23 Legislatively Approved Budget



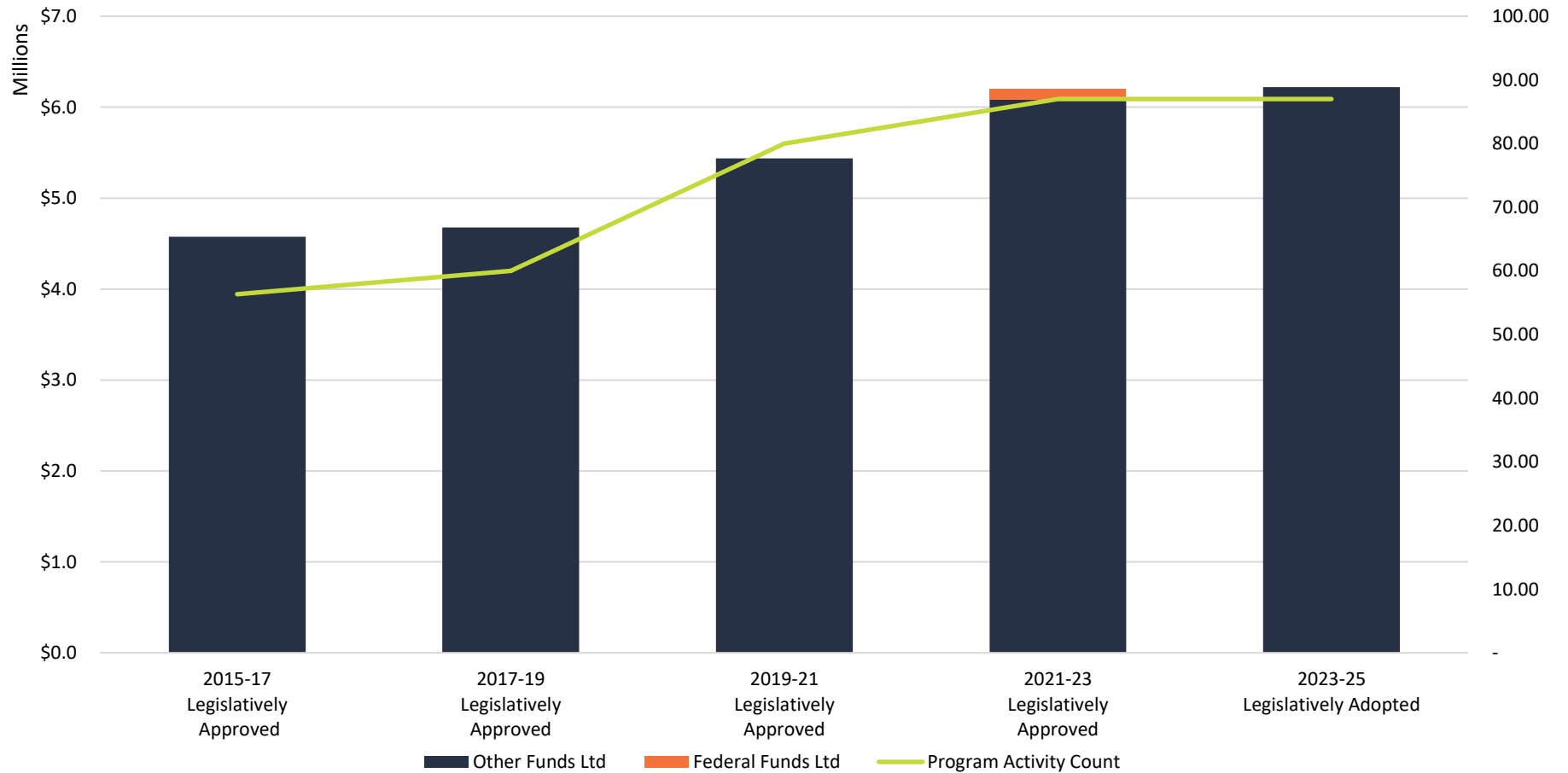
2023-25 Legislatively Adopted Budget



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, 503-428-2962



Energy Facility Siting Budget Narrative

Program Overview

The Energy Facility Siting Division works with energy facility developers as well as operating facilities, including but not limited to: renewable energy facilities, non-renewable energy facilities, high voltage transmission lines, natural gas pipelines, and natural gas storage facilities. The Division performs interdisciplinary analyses of the environmental, regulatory, and technical aspects of proposed energy facilities in an open and public process to ensure compliance with Oregon's siting standards. The Division also oversees ongoing compliance activities and decommissioning of facilities. Oregon continues to see development of new technologies and investments in renewable energy generation, which makes the energy siting work a high priority for the Department.

Program Funding

The Division's Legislatively Adopted Budget for the 2023-25 biennium is \$6,221,745. This request assumes Other Fund expenditures of \$6,221,745 to support efficient, timely, and transparent energy facility siting review. Oregon statutes authorize cost recovery for energy facility siting and compliance activities, so most of the funding for this program comes from facility siting applicants or site certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs for state, local, and tribal government partners that review siting applications and amendments, and to assist with compliance.

Program Description

While state jurisdictional energy project oversight dates back to 1959, the Legislature established the seven-member Energy Facility Siting Council (EFSC) in 1975 to ensure Oregon has an adequate energy supply while protecting Oregon's environment and ensuring public safety. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction at ORS 469.300(11)(a) and authorizes EFSC to establish and update rules to administer the state siting program. Department staff provide administrative and technical support to EFSC throughout the energy facility siting and rulemaking processes. Staff reviews and consults with appropriate state agencies, local jurisdictions, and tribal governments involved with the scoping and presentation of potential projects and how they may affect relevant communities. Staff also builds a comprehensive record of facts and findings that demonstrate whether a proposed facility meets Oregon's siting standards.

Energy facility siting activities fall into the following categories: Large-Scale Energy Facility Siting; Monitoring and Compliance; Federal Siting Coordination; and Energy Facility Siting Council.

To date, EFSC and its predecessors have received more than 200 requests in 29 of Oregon's 36 counties, including applications for new energy facilities, amendment requests to approved energy facilities, and exemption requests for having to meet state siting standards. Examples include: over 4,500 MW of approved renewable electrical generation with 2,720 MW in operation; 600 MW under construction and over 3,100 MW currently under review; 13,500 MW of approved non-renewable electrical generation with 3,200 MW in operation; and 1,680 MW decommissioned.

Energy Facility Siting Budget Narrative

Program Justification and Link to Long Term Focus Areas

Responsible Environmental Stewardship is the primary long-term focus area. The statutory policy for the siting of large-scale energy facilities comes from ORS 469.310 and includes a specific environmental stewardship directive.

“In the interests of the public health and the welfare of the people of this state, it is the declared public policy of this state that the siting, construction and operation of energy facilities shall be accomplished in a manner consistent with protection of the public health and safety and in compliance with the energy policy and air, water, solid waste, land use and other environmental protection policies of this state.”

This directive is specifically implemented through the following standards adopted by the Energy Facility Siting Council:

- Standards for Energy Facilities that Emit Carbon Dioxide
- Fish and Wildlife Habitat which incorporate Oregon Department of Fish and Wildlife habitat mitigation goals and standards
- Threatened and Endangered Species
- Historic, Cultural and Archeological Resources
- Scenic Resources
- Land Use
- Protected Areas, which include areas such as national and state wildlife refuges, national monuments and parks, and state estuarine areas
- Soil Protection

It is the applicant’s burden of proof to show its energy facility application meets these standards. The state energy facility review is designed, by statute and rule, to be a consolidated review that incorporates all local land use regulations and comprehensive plan provisions into the land use standard and all state standards and permits. To help ensure these standards are met, there are five points in the review where notice is provided to state agencies, local governments, and tribal governments, requesting them to review and comment on either applicant or Department staff documents.

Safer, Healthier Communities is the secondary long-term focus area. The statutory policy also provides the directive to ensure any approved facilities are constructed, operated, and decommissioned in a way consistent with public health and safety. This directive is specifically implemented through the following standards adopted by the Energy Facility Siting Council:

- Retirement and Financial Assurance
- Noise Requirements, which reference the Department of Environmental Quality’s Noise Control Program
- Public Health and Safety Standards for Wind Energy Facilities

Energy Facility Siting Budget Narrative

- Public Health and Safety Standards for Surface Facilities Related to Underground Natural Gas Storage Reservoirs
- Siting Standards for Transmission Lines
- Public Services
- Structural Standard
- Waste Minimization
- Organizational Expertise

Department staff also rely on state agencies, local governments, and tribal governments during their review of applications and amendments. If additional expertise is needed, the Department has third-party contractors available.

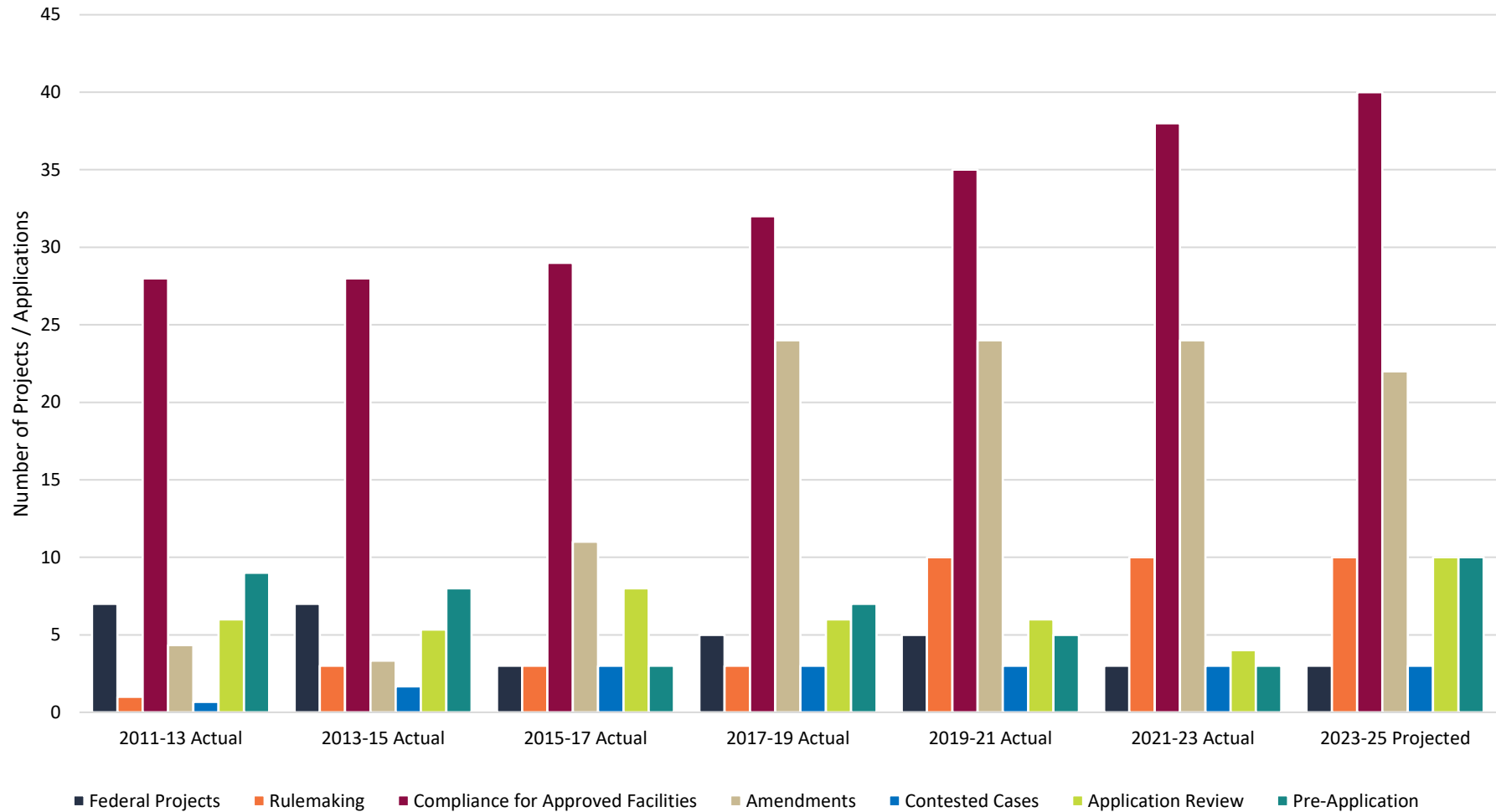
Excellence in State Government is the tertiary long-term focus area. Since 2012, as a result of internal and legislatively mandated analyses, the Siting Division has undertaken significant administrative efforts to identify and pursue program efficiencies to be more timely, consistent, inclusive, transparent, and predictable. To ensure continual process improvement, an annual work plan is established that identifies projects that benefit the numerous participants and stakeholders in the state energy siting review. Projects identified in the annual work plan are tied to one or more of the high-level goals identified below.

- **Applicant/Site Certificate Holders** – Increase applicant/certificate holders' trust and perception of value of the state energy siting process by decreasing siting process unknowns.
- **Public** – Increase and enhance the public's understanding, participation, and trust in the state energy siting process.
- **Reviewing Agencies** – Increase the quality and quantity of the Energy Facility Siting Division's connections to local, state, federal, and tribal agencies that participate in the state energy siting process.
- **Regulatory Clarity** – Increase the efficiency, effectiveness, transparency, accountability, and predictability of the site certificate process.
- **Process Improvement** – Systematically evaluate underlying business processes to achieve the highest possible efficiency.
- **Adaptability** – Strengthen the ability of the Energy Facility Siting Council and the Division's staff and processes to adapt to changes in energy markets and environmental constraints — as well as adapting to any subsequent changes to applications for site certificates and the department's and division's staffing and priorities.

Energy Facility Siting Budget Narrative

Program Performance

No single metric encompasses the complex nature of Division activities. As a way of illustrating the volume or units of work that pass through the Division, the Department tabulates its work into seven categories in the chart below. The chart includes past annual data and forecasts upcoming years to show the number of projects or applications in each category:



Energy Facility Siting Budget Narrative

It is difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that affect a developer's decision to seek a site certificate and ultimately build an energy facility. Projections indicate an increased number of applications and amendments. It is critical to maintain a highly competent, qualified, and appropriately sized workforce to review energy facility applications and amendments in a timely, efficient, transparent, and inclusive way.

Enabling Legislation/Program Authorization

Statutory authority is derived from Oregon Revised Statutes Chapter 469; specifically, ORS 469.300 to 469.520 and 469.590 to 469.601. OAR 345 contains the Energy Facility Siting Council's rules.

Funding Streams

The Division receives its support from Other Fund revenues, primarily in the form of annual facility siting certification fees and application fees. While Oregon statute allows for cost recovery for facility specific siting activities, some program activities cannot be linked to a specific site. Energy Supplier Assessment revenues are used for EFSC activities and to fund activities when no other funding source is available (ORS 469.421(8) (a)).

Significant Proposed Program Changes from 2021-23

Siting workload increased significantly between the 2005-07 and 2011-13 biennia. During the 2013-15 and 2015-17 biennia, the Division experienced a decline in application demand, but more contested cases and an increased focus on compliance. During the 2017-2019 biennium, the Division experienced an increase in the number of applications and amendments, which remained relatively constant through the mid-point of the 2021-23 biennium. There is a forecasted increase in applications and amendments for the 2023-25 biennium. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this still may occur out of necessity, the Division primarily utilizes consultants for specific technical reviews related to EFSC standards, such as the Historic, Cultural and Archaeological Resources standard. However, previous experience proved that heavy reliance on consultants resulted in increased costs and inconsistent work products for the Division.

A recent assessment of the compliance program identified the need for additional staffing capacity due to an increase in pre-construction and construction activities, as well as to enhance and expand the evaluation of tasks such as: annual report review, facility modifications, and need for amendment request determinations; site visit coordination with counties and local governments; mitigation inspections and corrective action follow up; and improved records management organization and retention processes. Therefore, the 2021-23 budget authorized the division to re-establish two limited duration Utility and Energy Analyst 2 positions, approved in 2019-21, to meet the increased workload associated with compliance and the review of applications and amendments in the Energy Facility Siting review process.

Energy Facility Siting Budget Narrative

Expenditures

Budget Expenditure Comparison

| Expenditures | 2021-23 Legislatively Approved Budget | 2023-25 Legislatively Adopted Budget | Percent Change |
|--------------------|--|---|----------------|
| Other Funds Ltd | \$6,081,555 | \$6,178,877 | 1.6% |
| Federal Funds Ltd | \$113,666 | \$0 | -100.0% |
| Total Funds | \$6,195,221 | \$6,178,877 | -0.3% |
| Positions/FTE | 13/13.00 | 13/12.88 | |

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

Energy Facility Siting Budget Narrative

must be submitted in the application for site certificate submission and review phase. The time between the NOI and application filing is based on the applicant's readiness, which can range from a few months to three years, and some applicants who file an NOI choose not to submit an application.

- **Application Review:** Once an applicant submits an application for site certificate, the Department begins the review process based on defined rule processes and procedures. The application review process can take a few months to a year or more, depending on the complexity of the application, missing information, or major issues of controversy or compliance. Key steps within this process include application completeness review, creating the draft proposed order (staff's preliminary recommendation) and conducting a public comment period and a public hearing, EFSC review of the draft proposed order, staff issuance of the proposed order (staff's secondary recommendation), and EFSC's final review and decision. There are several notices and opportunities for review and comment by state agencies, local governments, tribal governments, and the public.
 - **Contested Cases and Supreme Court Appeals:** The application process includes an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order are eligible to be a party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. When this occurs, the process can take six to 18 months, depending on the number of parties and issues, and significantly increases the cost of the application review. When there are fully litigated contested cases, finding solutions that mitigate everyone's concerns is challenging because the facility siting process was designed to address diversity and complexity.
 - **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the site boundary, design, construction, or operation of a facility. The workload, complexity and issues associated with amendment requests varies greatly; some amendments are minor, and others being more like a new application. The number of amendments per facility also varies. Some facilities have never submitted an amendment whereas one has requested and been approved for 12 amendments. Amendments typically make up approximately half of the workload of this category.
- **Monitoring:** After a facility receives a site certificate, Department staff monitor facility compliance throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports, monitoring compliance with pre-construction and construction conditions, conducting facility and mitigation site inspections, and ensuring bonds and letters of credit for decommissioning are adjusted for inflation annually. The program staff currently includes one full-time compliance officer; the agency's Request Budget includes a Policy Option Package to add an additional position.
 - **Federal Siting Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as the previous Jordan Cove liquefied natural gas export terminal and associated Pacific Connector Gas Pipeline. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders, and coordinate the state's review and comments by applicable state agencies in the National Environmental Policy Act process.

Energy Facility Siting Budget Narrative

- **Energy Facility Siting Council:** This category includes several sub-program areas:
 - **Council Support:** The Siting Division is the staff to the Energy Facility Siting Council, which is the final decision-maker on all applications, amendments, and rulemakings. Support tasks include onboarding, meeting logistics, and continual education and training.
 - **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented rulemaking advisory committees to help Department staff draft proposed rules, as appropriate.
 - **Legislation:** During every legislative session there are bills that could affect the state energy facility siting program. Each bill must be thoroughly analyzed, and, in some circumstances, staff provide testimony to legislative committees regarding these bills.

Division Context/Additional Background

The Facility Siting Division activities are most affected by the following external factors:

- **Energy Demand.** Numerous market forces affect the type, number, and geographic diversity of energy siting projects, including creating greater resilience of the Western electric grid, increased load growth, Oregon's Renewable Portfolio Standard, federal and state tax credits, consumer and business preference, and the growing establishment of data centers, which use a lot of electricity. These and other market forces can change quickly, resulting in difficulty forecasting volumes of applications. Over the last decade, most of the energy projects have been sited in the Columbia Plateau based on its proximity to the Bonneville Power Administration transmission grid. While the Columbia Plateau will continue to see many energy facilities, other parts of the state, including Central Oregon and South Central Oregon, have seen rapid growth in large solar photovoltaic projects due to different resource needs.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities can vary greatly. The Department frequently consults with Oregon's natural resource agencies, state and federal land management agencies, local jurisdictions, and tribal governments. Discussions with multiple stakeholder groups about requirements have brought to light numerous issues that affect energy siting activities and policies. As renewable energy projects move from dryland wheat areas into higher-value farm and forestlands or to higher-value natural resource areas, new issues and concerns emerge, such as potential impacts to wildlife habitat or endangered species or to cultural resources. A continuing trend is amendments to existing projects to increase their power or make them more consistent power sources. This includes some combination of adding solar photovoltaic and battery components, as well as increasing the size of wind turbine blades. Members of the public and several interest groups have expressed concerns about the use of the amendment process to add these new elements because there are fewer opportunities for public participation than in the application process.

Energy Facility Siting Budget Narrative

- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.

Revenue Sources

The program receives its support from Other Fund revenues, primarily in the form of annual facility siting certification fees and application fees. Federal Funds for ongoing efforts related to the grant award are also included.

Specifically, revenue sources include:

- Fees designed to provide cost recovery for facility siting activities
- Energy Supplier Assessment fees for Council activities and facility siting activities not attributable to a specific applicant or certificate holder

Energy Facility Siting Budget Narrative

Packages

Essential Packages

Purpose: the essential packages present budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: see individual package captions.

Staffing Impact: none

Revenue Sources: no changes

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total (\$80,382)

022 Phase Out

Phases out limitation associated with Limited Duration Positions approved for 2021-23

Package Total (\$213,814)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total \$226,054

810 Statewide Adjustments

Package Total (\$47,377)

Energy Facility Siting Budget Narrative

Policy Option Package 401: Energy Siting Analyst Support

Purpose:

Oregon Revised Statute 469 establishes the authority and framework of the Energy Facility Siting Council and the Oregon Department of Energy to ensure that the siting, construction, and operation of energy facilities in Oregon are accomplished in a manner consistent with protection of the public health and safety and in compliance with energy policy and with air, water, solid waste, land use, and other environmental protection policies of this state. Siting Division staff members who primarily work on energy facility applications, amendments or compliance have a monthly target of 80 percent of their hours being accounted for by billable work. While this ensures the use of Energy Supplier Assessment funds is minimized within the Siting Division, it also means that the number of staff members is largely equivalent to the amount of work — and there is limited capacity to take on sustained increases in workload associated with applications, amendments, and compliance. The two positions proposed in the Siting Division allow for the flexibility to increase staff if they can be justified based on the forecasted workload, without the additional time and resources needed to make a request to the Emergency Board during the biennium. The request includes one Utility and Energy Analyst 2 (UEA 2) position and a UEA 3 position.

How Achieved:

Oregon has seen consistent interest in new energy projects and in amendments to existing projects in the last couple of years – especially renewable projects such as solar and wind energy, as well as associated regional transmission projects. Based on discussions with developers, several additional projects are expected to be proposed that may represent a substantial workload increase that could require additional staff resources to meet review milestones in a timely and accurate way. Site certificate holders have also expressed intent to submit numerous requests for amendment to site certificates in the near future, some of which will require the same level of review as a request for a new facility.

In addition to new projects and amendments, several approved projects have recently started construction and several other are expected to go into construction in the next biennium. These include regional transmission line projects that will require more compliance resources than other projects based on their linear distance and construction phasing.

Because the growth in new, state-jurisdictional energy project applications and amendments and approved projects going to construction is difficult to project long term, ODOE is requesting the two limited duration positions provided in 2021-23 be established as permanent as described under staffing impact.

Energy Facility Siting Budget Narrative

Staffing Impact:

This package proposes one permanent Utility and Energy Analyst 3 (UEA 3) position and one permanent Utility and Energy Analyst 2 (UEA 2) position in the Energy Facility Siting division. The UEA 3 position would be consistent with the four other UEA 3 positions and take the lead on applications and amendments.

One UEA 2 position would focus on compliance activities. There is already a forecasted need for this position, and the limited duration position authorized in the 2021-23 biennial budget has been filled.

Each position would be filled for all or part of the 2023-2025 biennium only if there was forecasted fee-related work to cover 80% of the costs of each position.

Quantifying Results:

ODOE's Key Performance Measure (KPM) #3, Application Processing, includes elements related to the processing of energy related applications. ODOE is required by rule to notify applicants within 60 days of receiving their application for an energy facility site certificate whether the application is complete. ODOE's performance target has been met since inception, with 100 percent of applicants receiving such notice within 60 days. Approval of the two positions focusing on applications and amendment would help ensure this KPM is consistently met going forward.

This package will also impact KPM #2, Customer Service, which sets a target of 95 percent of ODOE's customers rating their satisfaction with the agency as "good" or "excellent." If there is an increase in workload that cannot be covered by existing positions, without the approval of the three, the Department will struggle to meet this target as well.

Revenue Source:

Other Funds Revenue, mostly derived from fees collected from developers and site certificate holders, will provide funding for the Utility and Energy Analyst positions. All expenses incurred by the Department in processing and evaluating an application for an energy project must be paid by the developer (ORS 469.421). No fee increase on developers will be required to fund these positions.

Legislatively Adopted Budget

\$472,156 / 2 Pos / 1.88 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 60 | - | - | - | 60 |
| All Other Differential | - | - | 117 | - | - | - | 117 |
| Public Employees' Retire Cont | - | - | 21 | - | - | - | 21 |
| Pension Obligation Bond | - | - | (13,519) | - | - | - | (13,519) |
| Social Security Taxes | - | - | 14 | - | - | - | 14 |
| Unemployment Assessments | - | - | 108 | - | - | - | 108 |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | 547 | - | - | - | 547 |
| Vacancy Savings | - | - | (67,730) | - | - | - | (67,730) |
| Total Personal Services | - | - | (\$80,382) | - | - | - | (\$80,382) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (80,382) | - | - | - | (80,382) |
| Total Expenditures | - | - | (\$80,382) | - | - | - | (\$80,382) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 80,382 | - | - | - | 80,382 |
| Total Ending Balance | - | - | \$80,382 | - | - | - | \$80,382 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (113,666) | - | - | (113,666) |
| Total Revenues | - | - | - | (\$113,666) | - | - | (\$113,666) |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | (8,333) | - | - | - | (8,333) |
| Employee Training | - | - | (3,000) | - | - | - | (3,000) |
| Office Expenses | - | - | (1,800) | - | - | - | (1,800) |
| Publicity and Publications | - | - | (910) | - | - | - | (910) |
| Professional Services | - | - | (19,528) | - | - | - | (19,528) |
| Attorney General | - | - | (63,049) | - | - | - | (63,049) |
| Facilities Rental and Taxes | - | - | (586) | - | - | - | (586) |
| Agency Program Related S and S | - | - | (438) | - | - | - | (438) |
| Other Services and Supplies | - | - | (19) | - | - | - | (19) |
| IT Expendable Property | - | - | (2,485) | - | - | - | (2,485) |
| Total Services & Supplies | - | - | (\$100,148) | - | - | - | (\$100,148) |
| Special Payments | | | | | | | |
| Other Special Payments | - | - | - | (113,666) | - | - | (113,666) |
| Total Special Payments | - | - | - | (\$113,666) | - | - | (\$113,666) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (100,148) | (113,666) | - | - | (213,814) |
| Total Expenditures | - | - | (\$100,148) | (\$113,666) | - | - | (\$213,814) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 100,148 | - | - | - | 100,148 |
| Total Ending Balance | - | - | \$100,148 | - | - | - | \$100,148 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 4,225 | - | - | - | 4,225 |
| Out of State Travel | - | - | 251 | - | - | - | 251 |
| Employee Training | - | - | 1,041 | - | - | - | 1,041 |
| Office Expenses | - | - | 1,279 | - | - | - | 1,279 |
| Publicity and Publications | - | - | 1,166 | - | - | - | 1,166 |
| Professional Services | - | - | 86,983 | - | - | - | 86,983 |
| Attorney General | - | - | 116,895 | - | - | - | 116,895 |
| Dues and Subscriptions | - | - | 86 | - | - | - | 86 |
| Agency Program Related S and S | - | - | 3,490 | - | - | - | 3,490 |
| Other Services and Supplies | - | - | 816 | - | - | - | 816 |
| IT Expendable Property | - | - | 986 | - | - | - | 986 |
| Total Services & Supplies | - | - | \$217,218 | - | - | - | \$217,218 |
| Special Payments | | | | | | | |
| Dist to Cities | - | - | 660 | - | - | - | 660 |
| Dist to Counties | - | - | 3,653 | - | - | - | 3,653 |
| Other Special Payments | - | - | 4,523 | - | - | - | 4,523 |
| Total Special Payments | - | - | \$8,836 | - | - | - | \$8,836 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 226,054 | - | - | - | 226,054 |
| Total Expenditures | - | - | \$226,054 | - | - | - | \$226,054 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (226,054) | - | - | - | (226,054) |
| Total Ending Balance | - | - | (\$226,054) | - | - | - | (\$226,054) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 401 - Facility Siting Positions

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| Charges for Services | - | - | 472,156 | - | - | - | 472,156 |
| Total Revenues | - | - | \$472,156 | - | - | - | \$472,156 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 284,949 | - | - | - | 284,949 |
| Empl. Rel. Bd. Assessments | - | - | 99 | - | - | - | 99 |
| Public Employees' Retire Cont | - | - | 51,063 | - | - | - | 51,063 |
| Social Security Taxes | - | - | 21,799 | - | - | - | 21,799 |
| Paid Family Medical Leave Insurance | - | - | 1,140 | - | - | - | 1,140 |
| Worker's Comp. Assess. (WCD) | - | - | 86 | - | - | - | 86 |
| Mass Transit Tax | - | - | 1,710 | - | - | - | 1,710 |
| Flexible Benefits | - | - | 74,250 | - | - | - | 74,250 |
| Total Personal Services | - | - | \$435,096 | - | - | - | \$435,096 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 8,975 | - | - | - | 8,975 |
| Employee Training | - | - | 230 | - | - | - | 230 |
| Office Expenses | - | - | 1,817 | - | - | - | 1,817 |
| Telecommunications | - | - | 6,000 | - | - | - | 6,000 |
| Publicity and Publications | - | - | 2,389 | - | - | - | 2,389 |
| Dues and Subscriptions | - | - | 109 | - | - | - | 109 |
| Agency Program Related S and S | - | - | 8,444 | - | - | - | 8,444 |
| Other Services and Supplies | - | - | 96 | - | - | - | 96 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 401 - Facility Siting Positions

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 9,000 | - | - | - | 9,000 |
| Total Services & Supplies | - | - | \$37,060 | - | - | - | \$37,060 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 472,156 | - | - | - | 472,156 |
| Total Expenditures | - | - | \$472,156 | - | - | - | \$472,156 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 2 |
| Total Positions | - | - | - | - | - | - | 2 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.88 |
| Total FTE | - | - | - | - | - | - | 1.88 |

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 |
|--------------------------------------|--------------|---------------|-------------------|---------------|------------------------|--------------------------|-------------------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | (47,377) | - | - | - | (47,377) |
| Total Services & Supplies | - | - | (\$47,377) | - | - | - | (\$47,377) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (47,377) | - | - | - | (47,377) |
| Total Expenditures | - | - | (\$47,377) | - | - | - | (\$47,377) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 47,377 | - | - | - | 47,377 |
| Total Ending Balance | - | - | \$47,377 | - | - | - | \$47,377 |

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

| Source | Fund | ORBITS Revenue Acct | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|-----------------------------------|------|---------------------|------------------|-------------------------------|-------------------|------------------|------------------|-----------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| LICENSES AND FEES | | | | | | | | |
| Business Licenses and Fees | 3400 | 0205 | 4,717,871 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 |
| CHARGES FOR SERVICES | | | | | | | | |
| Charges for Services | 3400 | 0410 | 16,899 | 950,331 | 950,331 | 1,453,942 | 1,453,942 | 1,422,487 |
| FINES, RENTS AND ROYALTIES | | | | | | | | |
| Fines and Forfeitures | 3400 | 0505 | 1,731 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| OTHER | | | | | | | | |
| Other Revenues | 3200 | 0975 | | | | | | |
| FEDERAL FUNDS REVENUE | | | | | | | | |
| Federal Funds | 6400 | 0995 | 200,191 | 113,666 | 113,666 | - | - | |
| TOTAL | | | 4,936,692 | 6,201,953 | 6,201,953 | 6,591,898 | 6,591,898 | 6,560,443 |

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

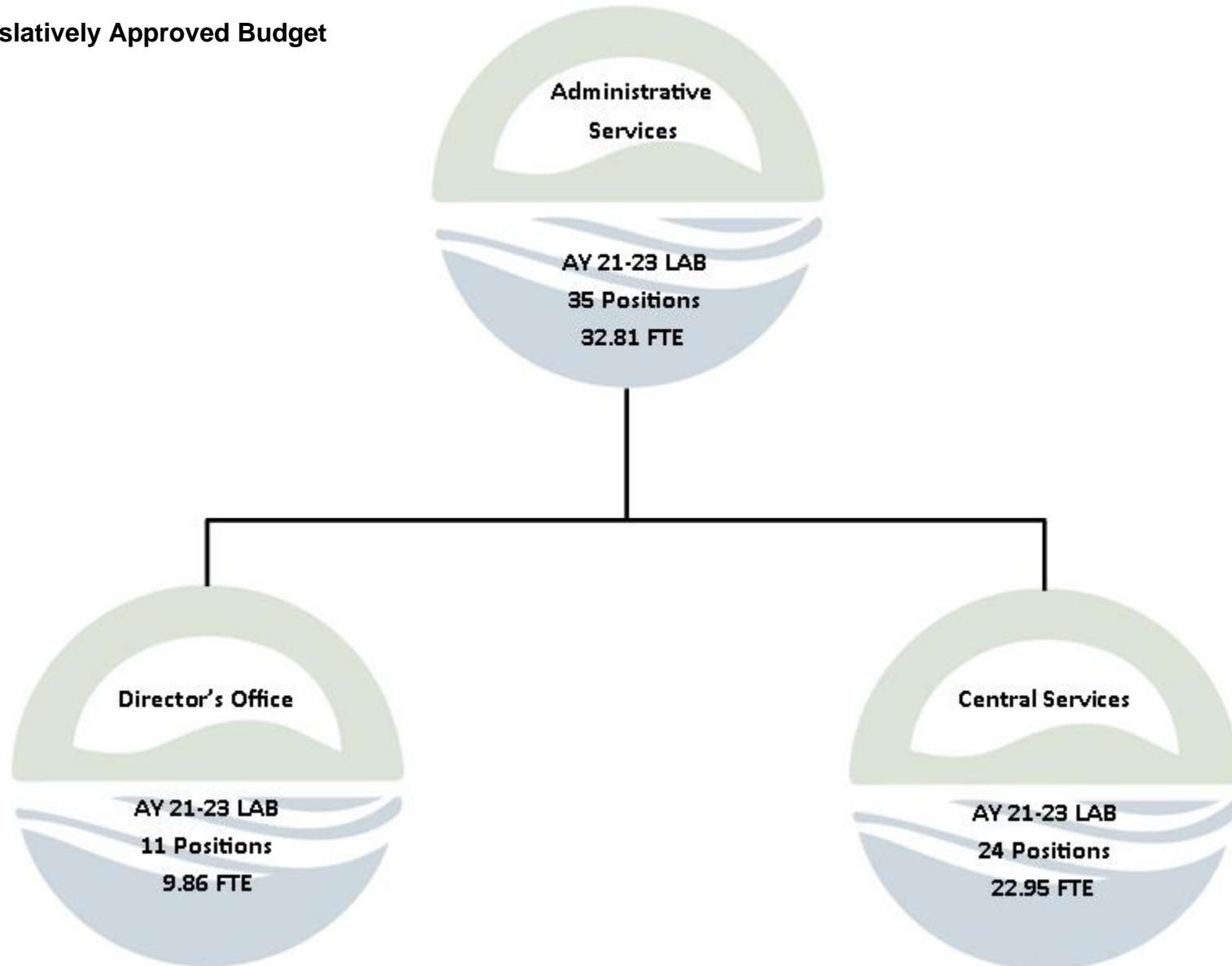
Energy, Dept of
2023-25 Biennium

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

| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 4,717,856 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 |
| Charges for Services | 16,900 | 950,331 | 950,331 | 1,453,942 | 1,453,942 | 1,422,487 |
| Fines and Forfeitures | 1,732 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| Transfer In - Intrafund | 2,697,015 | 2,298,079 | 2,298,079 | 2,801,700 | 2,801,700 | 2,685,529 |
| Transfer Out - Intrafund | (1,033,003) | (550,000) | (550,000) | (550,000) | (550,000) | (950,000) |
| Transfer Out - Indirect Cost | (1,617,670) | (1,801,829) | (1,801,829) | (1,649,970) | (1,649,970) | (1,449,923) |
| Total Other Funds | \$4,782,830 | \$6,034,537 | \$6,034,537 | \$7,193,628 | \$7,193,628 | \$6,846,049 |
| Federal Funds | | | | | | |
| Federal Funds | 312,793 | 113,666 | 113,666 | - | - | - |
| Transfer Out - Indirect Cost | (26,847) | - | - | - | - | - |
| Total Federal Funds | \$285,946 | \$113,666 | \$113,666 | - | - | - |

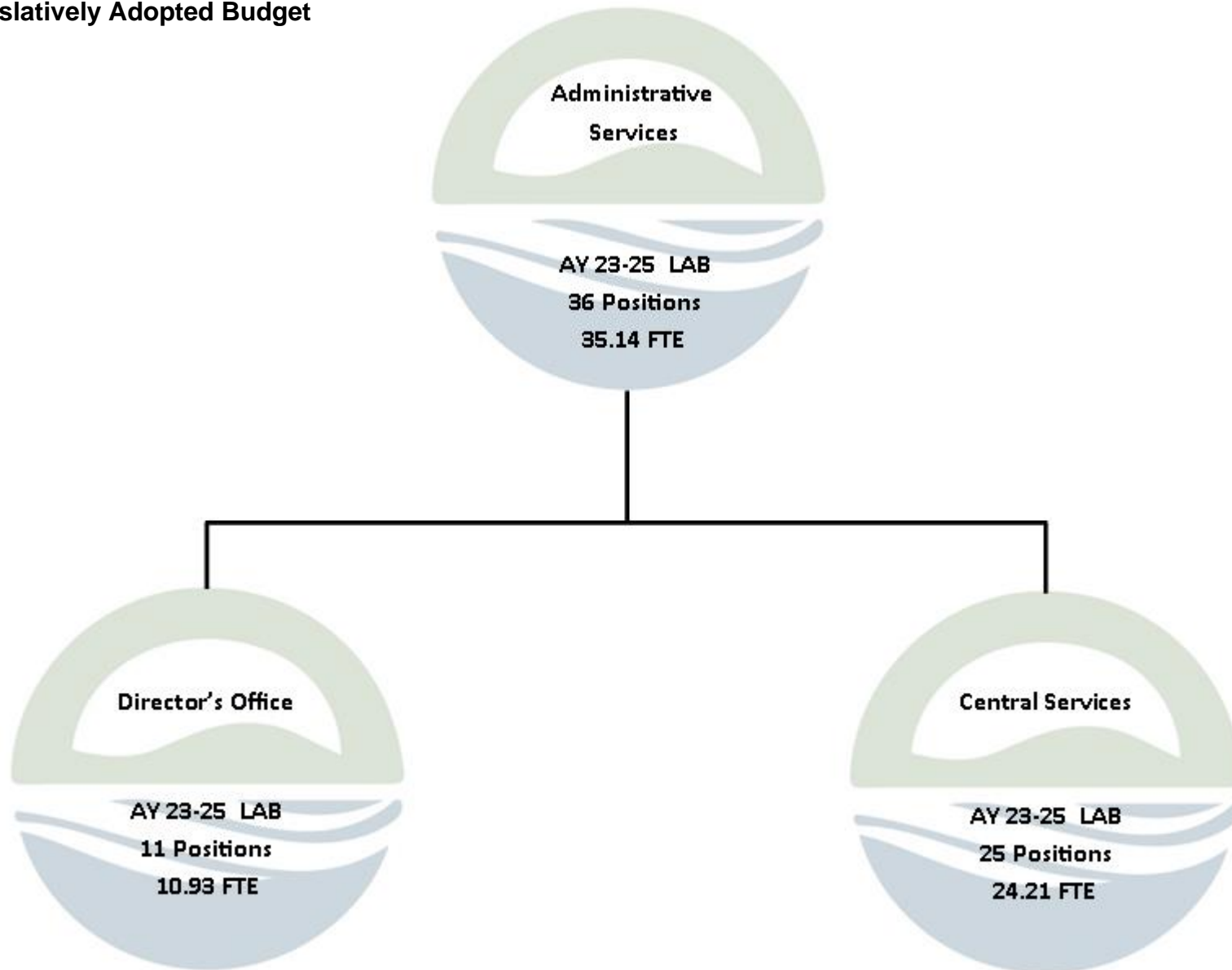
Administrative Services

2021-23 Legislatively Approved Budget



Administrative Services

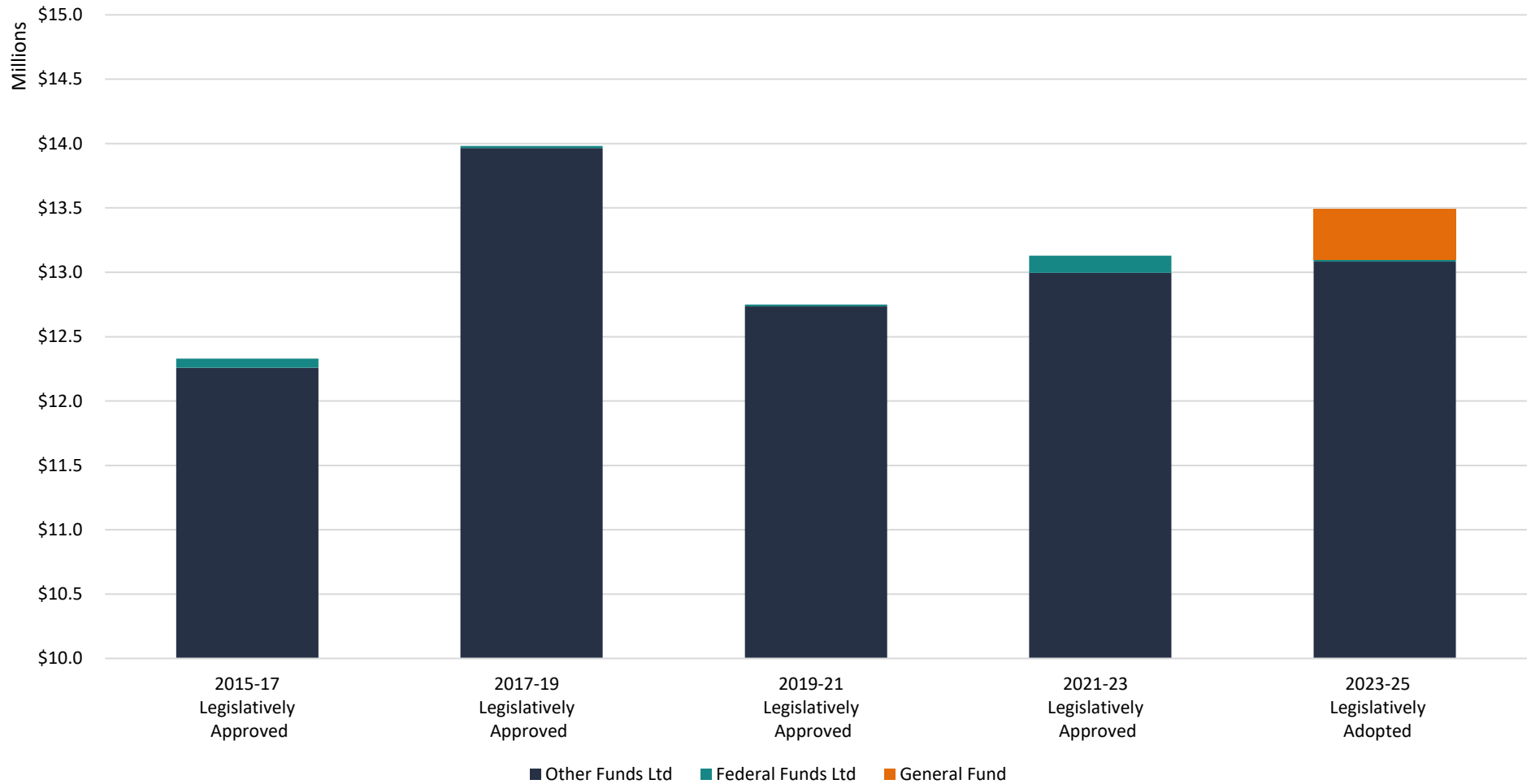
2023-25 Legislatively Adopted Budget



Administrative Services

Executive Summary

Primary Focus Area: Excellence in state government
Secondary Focus Area: Responsible environmental stewardship
Program Contact: Michael Williams, 503-559-1914



Administrative Services

Program Overview

The Administrative Services budget covers a wide variety of functions, some of which are not traditional “administrative” activities. Included are the Director’s Office and the Central Services Division. Administrative Services activities help ensure that the Department adheres to operational, financial, and contracting policies; that program administration is appropriately managed; and that Oregon’s energy needs and issues are represented in key local and national energy forums.

Program Funding Request

The Administrative Services Legislatively Adopted Budget for the 2023-25 biennium is \$13,491,482 total funds. This request assumes Federal Fund expenditures of \$15,345, \$393,315 in General Fund, and Other Fund expenditures of \$13,082,822.

Program Description

The Administrative Services budget encompasses:

- **Director’s Office**: This office provides operational and policy leadership and direction for the agency. Director’s Office functions include an internal audit function, which has been identified as a priority in most agencies; communications and outreach work that is central to the agency’s role in developing and communicating energy policies and programs as well as educating Oregonians; and a Strategic Engagement Associate Director and Government Relations Coordinator who ensure that we are engaged with our stakeholders, citizens, and elected officials at all levels.
- **Central Services**: The Central Services division supports the agency mission by providing management information and business support functions to aid in the efficient delivery of services and to ensure the financial integrity of program operations. The Administrative Support Section is responsible for developing and monitoring biennial budgets for the agency, monitoring the cash flow for each dedicated funding source, contract development, grants management, financial services, purchasing, information technology services, facilities maintenance, records management, reception, mail services, and human resource management. In addition, the budget for this Division includes the Department’s fixed expenditures associated with State Government Service Charges and all agency facilities costs.

Program Justification and Link to Long-Term Outcomes

The Department and the Administrative Services Division are committed to activities that improve the effectiveness and efficiency of the Department and statewide government administrative functions as identified in the Governor’s five long-term focus areas. The Department’s activities achieve that goal by: budgeting inside fiscal constraints to meet long-term outcomes, funding programs designed to achieve outcomes, actively engaging in outreach and communication to ensure that we are open, accessible, and accountable to the public and our stakeholders, and creating fiscal sustainability.

Administrative Services

The Administrative Services Division both leads and supports the Department's divisions that align with the *Responsible Environmental Stewardship* and *A Thriving Statewide Economy* focus areas. The Department's 2023-25 Legislatively Adopted Budget is focused on aligning administrative resources to the needs of the Department. The Energy Advisory Work Group (EAWG), formed by HB 2807 (2013), establishes a forum for key stakeholders to be more informed and engaged in discussions about the Department's budget. The agency met with the EAWG to share information and receive feedback during the development of this budget on June 28-30, 2022.

Program Performance

The Department is working on identifying and standardizing Administrative Services metrics. Existing metrics are predominately operational and/or workload oriented. For example, the number of days to process procurement transactions, budget to actuals variance, number of active contracts, etc.

Enabling Legislation/Program Authorization

Enabling legislation for general administration includes ORS 469.010 to 469.155, 469.424, and 469.950. Human resources activities are discussed in ORS 469.055 and 469.990. The Energy Supplier Assessment is governed by ORS 469.421(8).

Funding Streams

The Administrative Services budget is funded primarily with Other Funds revenues, generated from the Department's federally approved Indirect Cost Recovery Model, the Energy Supplier Assessment, reimbursements, and a small amount of Federal Funds from the U.S. Department of Energy's State Energy Program Formula grant. New in 2023-25 are General Fund requests attached to policy option packages.

Significant Proposed Program Changes from 2021-23

The Division's Legislatively Adopted Budget includes the following Policy Option Package, outlined in the Packages section below.

- Policy Option Package 452: Community Capacity Building — \$393,315 GF | 1 Pos / 1.0 FTE

Administrative Services

Expenditures

Budget Expenditure Comparison

| Expenditures | 2021-23 Legislatively Approved Budget | 2023-25 Legislatively Adopted Budget | Percent Change |
|--------------------|--|---|----------------|
| Other Funds Ltd | \$12,995,497 | \$13,774,932 | 6.0% |
| Federal Funds Ltd | \$133,340 | \$2,795,564 | 1996.6% |
| General Funds | \$0 | \$402,385 | |
| Total Funds | \$13,128,837 | \$16,972,881 | 29.3% |
| Positions/FTE | 33/32.81 | 36/35.14 | |

Activities

The Administrative Services budget includes the Director’s Office and the Central Services Division staff.

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

Communications and Outreach: The Department’s statutory direction includes education and the distribution of information on energy technology and policy. This team manages the agency’s media relations function, responds to public records requests, keeps web content and social media current, advises and supports program managers with communication materials development, responds to public information requests, and coordinates ODOE’s involvement in key annual energy outreach events such as statewide Earth Day events and other sustainability-focused events. The team also supports activities of the Energy Facility Siting Council, the Oregon Global Warming Commission, the Hanford Advisory Board, the Energy Advisory Work Group, and other stakeholder groups.

- **Strategic Engagement:** The Department seeks to ensure that the agency is accessible and accountable to the public and our stakeholders. This team develops trusted external relationships, increases transparency about the agency’s work, and highlights key areas of ODOE’s work to constituents, while bringing constituents’ energy issues back to the agency to help inform the Department’s priorities and develop tools that bring value to Oregonians. The team also leads implementation of the agency’s 2021-2024 strategic plan, and the associate director serves as a senior policy advisor to the Director. The Government Relations Coordinator on the team coordinates ODOE’s legislative efforts, tracks legislation introduced during each Legislative Session, coordinates the development of legislative concepts, and serves as a liaison to the legislature, Governor’s Office, and local government elected officials.

Administrative Services

- **Internal Audit:** This position meets the requirements outlined in OAR 125-700-0020, which requires certain agencies to hire an internal auditor. The auditor performs risk assessments, coordinates the activities of the Audit Committee, conducts audits on high-risk activities, and provides consulting services across the agency on projects designed to improve business processes.

Central Services: Central Services provides shared support services and expertise to ODOE. Key functions include:

- **Finance and Operations:** This team handles all accounting, including accounts payable, accounts receivable, and cash receipts; payroll; travel; contracts and procurement; facilities operations; and office reception.
- **Budget:** The budget team works with the leadership team in developing the agency's biennial budget, monitors budget to actual expenditures on an ongoing basis, manages allotment and position authority, performs fiscal analysis of legislation with impacts to the agency, and collects and reports data on the agency's Key Performance Measures.
- **Information Services:** The Information Services section helps achieve the agency's mission by building and maintaining a modern, reliable, and readily accessible technology infrastructure. The section provides network administration, system administration, application development, database solutions, data governance, information security, and technical support for the entire agency. The Information Services section also supports the agency's educational mission by providing tools and capacity for gathering, sharing, and publishing data and information with citizens, partners, and stakeholders. In addition, the Information Services section provides internal services focusing on securing information and infrastructure, and coordinates enterprise technology efforts with Enterprise Information Services.
- **Human Resources:** This team provides timely and responsive leadership, resources, and services to ODOE managers and employees to ensure effective job performance, professional work conduct, workforce training and development, and the capacity to meet evolving organizational needs. Human Resources supports the agency by managing all recruitment activities, developing contemporary and compliant HR and agency-wide policies and procedures, conducting classification analyses, providing human resource consultation regarding employee relation matters, administering family and medical leave laws, engaging in the interactive process associated with the ADA, managing workers' compensation claims, investigating complaints, coordinating agency-wide training and affirmative action/diversity and inclusion activities, engaging in agency-wide wellness activities, and processing employee personnel actions.

Administrative Services

Division Context/Additional Background

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

- **Strategic planning.** ODOE completed its Strategic Plan during the 2019-21 biennium. The 2021-2024 Strategic Plan implementation began in the 2021-23 biennium and continues to inform our work within the department, with our stakeholders, and with the public.
- **Public and policy maker interest.** The Department is committed to providing timely and complete responses to inquiries from policy makers, media, and anyone submitting a public records request. Related, the Department is always seeking out and developing new ways to improve public access to energy-related information. In addition, the legislature's high interest in energy efficiency, incentive and tax expenditure programs, and other energy-related policies require the Department to devote considerable resources to tracking and analyzing the impacts of proposed legislation on the Department and the State's overall energy goals.
- **Prudent use of funds.** Several programs are fee-based, set on a cost recovery model. In addition, the Department receives operational funds from energy suppliers. It is imperative that operations are efficient, conducted in a deliberate manner, and fall within statutorily defined boundaries.
- **Multiple stakeholders with diverse interests.** The Department serves a wide variety of interest groups and fee payers. In this environment, the Department is committed to balancing needs, where possible, in fulfilling our statutory mission. The Department is also committed to advancing equity, increasing transparency, and improving communication with its stakeholders.

Revenue Sources

The Administrative Services budget is funded almost exclusively with Other Funds revenues generated from indirect transfers, the Energy Supplier Assessment, and reimbursements. There is also a small amount of Federal Funds from the U.S. Department of Energy's State Energy Program formula grant and proposed policy option packages include requests for General Fund.

Indirect charges generally cover shared administrative services such as accounting, contracting and procurement, human resource management, and information technology services. They also cover all overhead charges such as rent and utilities, state government service charges, telecommunications, and State Data Center costs. The agency's indirect cost proposal is prepared biennially in accordance with Federal Office of Management and Budget Circular 2 CFR Part 225 and is based on the Legislatively Adopted Budget expenditures. Indirect charges are assessed against Personal Services expenditures in all the other divisions and the Director's Office in the Administrative Services Division. This budget supports an indirect rate of 46.22%. ODOE will submit a revised indirect rate proposal to US DOE.

Administrative Services

Legislative Concepts

Navigator for Community Capacity Building: \$396,229 General Fund

Since 2021, the state legislature has created new energy programs and Congress has passed the Infrastructure Investment and Jobs Act — investments that will bring state and federal dollars for energy projects to Oregon communities. In many cases, these communities, especially rural and Tribal communities, do not have the resources, time, or capacity to apply for these funds. Language in those new federal and state laws has made it clear that energy dollars should flow to the communities that need them most.

For instance, the federal Infrastructure Investment and Jobs Act is being implemented with the Justice 40 Initiative in mind. Justice 40 is a goal calling for 40 percent of federal investments to benefit disadvantaged communities.

In Oregon, the Community Renewable Energy Grant Program calls for prioritizing projects in environmental justice communities. The definition for these communities is in HB 2021 (2021). Environmental justice communities: “includes communities of color, communities experiencing lower incomes, tribal communities, rural communities, coastal communities, communities with limited infrastructure and other communities traditionally underrepresented in public processes and adversely harmed by environmental and health hazards, including seniors, youth, and persons with disabilities.”

These same concerns arise when trying to bring more people from more communities, particularly those that have been traditionally underrepresented, to energy decision-making tables. Whether it’s capacity to serve on a rulemaking advisory committee or study work group or capacity to apply for grant funding, there are obvious barriers to participation for communities. The Oregon Department of Energy’s [strategic plan](#) calls for increasing the diversity of the agency stakeholder groups, increasing agency engagement with organizations representing historically and currently underserved populations and communities, and increasing the percentage of these same populations and communities participating in ODOE programs and services.

The agency is proposing a legislative concept that would establish a program to provide information about potential funding resources and other technical assistance to rural, Tribal, and other environmental justice communities as they work to develop energy projects or build energy-related capacity. To serve this need, ODOE recommends adding an additional full-time employee whose job it is to help communities navigate funding opportunities for projects and capacity-building.

Administrative Services

Packages

Essential Packages

Purpose: The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2023-25 biennium.

How Achieved: See individual package captions.

Staffing Impact: No impact.

Revenue Sources: No changes to revenue sources

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 4.3 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: (\$113,637)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$470,808

022 Phase Out

Package Total: (\$121,911)

093 Statewide Adjustment DAS Charges

Package Total: (\$159,322)

810 Statewide Adjustments

Package Total: (\$110,004)

811 Budget Reconciliation

Package Total: \$3,065,116

Administrative Services

Policy Option Package 451: Equity and External Engagement

Purpose:

In recent years, the State of Oregon and the Oregon Department of Energy have prioritized equity and social justice. This includes centering the needs of communities of color, Oregonians with lower incomes, tribal communities, rural and coastal communities, and other communities traditionally underrepresented in public processes and adversely harmed by environmental and health hazards. To date, the agency has absorbed this important and valuable work as much as possible, but there is a need for increased capacity and expertise to meet requirements and expectations. Further, our work is better when we are able to meaningfully incorporate thoughtful input and feedback from environmental justice communities and other underrepresented communities and individuals. This POP builds on existing work, and also reflects the need for new capacity. One factor driving this need is the passage of HB 4077, which adds ODOE to the list of natural resources agencies required to support the Environmental Justice Council and its work. This includes building a new equity mapping tool for the state, increased reporting requirements, and more. For example, the agency is to appoint a public advocate tasked with “encouraging public participation, ensuring that the agency considers environmental justice issues, and informing the agency of the effect of its decisions on environmental justice communities.” Another factor creating an increased need involves the adoption of state and agency plans and policies around equity. For example, the Racial Justice Council has created tools and an expectation that equity be woven into state budgets. HB 2353 requires racial equity impact statements for rulemaking, and HB 2167 requires that each agency request budget include a racial equity impact statement. The ODOE strategic plan includes several initiatives and objectives related to equity and justice. In order to address equity and environmental justice issues, ODOE will need to improve engagement with communities historically left out of decision-making on energy issues, which will require new approaches. Many of these new approaches are called for by the state’s DEI Action Plan.

How Achieved:

First, this POP includes a new position for the agency: a Public Advocate with a focus on meeting the requirements laid out in HB 4077, as well as supporting agency work to meet other related requirements and expectations. Second, this POP includes funding to more effectively engage environmental justice communities in our work. This funding would support a suite of engagement options identified as best practices and currently in use by other agencies, peer organizations, and other states. As the Governor’s Community Engagement Guide puts it, “if our goal is to engage with historically and currently underserved and under-resourced communities, we must counteract societal challenges with equitable tools and resources.” This could include: • Compensating individual members of a community-based organization (through small hourly contract) to support participation in agency processes like rulemaking, workgroups for a study/report, or grant application evaluation/scoring • An organizational contract for a CBO to co-host and collaborate on outreach events or project workshops • Hiring DEI-expert consultants to support overall agency strategy or program/project design to help staff working on new or amended programs as well as implementing new funding sources (e.g. Infrastructure Investment and Jobs Act)

Staffing impact:

This package requests to establish one permanent full time Operations and Policy Analyst 3 position.

Package Total: \$346,147

\$117,690 OF / \$228,457 FF | 1 Pos / .88 FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Personal Services | | | | | | | |
| Temporary Appointments | - | - | 2,340 | - | - | - | 2,340 |
| Pension Obligation Bond | - | - | (145) | (78) | - | - | (223) |
| Social Security Taxes | - | - | 179 | - | - | - | 179 |
| Unemployment Assessments | - | - | 71 | - | - | - | 71 |
| Mass Transit Tax | - | - | 1,138 | - | - | - | 1,138 |
| Vacancy Savings | - | - | (117,142) | - | - | - | (117,142) |
| Total Personal Services | - | - | (\$113,559) | (\$78) | - | - | (\$113,637) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (113,559) | (78) | - | - | (113,637) |
| Total Expenditures | - | - | (\$113,559) | (\$78) | - | - | (\$113,637) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 113,559 | 78 | - | - | 113,637 |
| Total Ending Balance | - | - | \$113,559 | \$78 | - | - | \$113,637 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | (115,217) | - | - | (115,217) |
| Transfer In - Indirect Cost | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | (\$115,217) | - | - | (\$115,217) |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | - | - | - | - |
| Total Transfers Out | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | (20,739) | - | - | (20,739) |
| Agency Program Related S and S | - | - | - | (94,478) | - | - | (94,478) |
| Other Services and Supplies | - | - | (6,694) | - | - | - | (6,694) |
| Total Services & Supplies | - | - | (\$6,694) | (\$115,217) | - | - | (\$121,911) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (6,694) | (115,217) | - | - | (121,911) |
| Total Expenditures | - | - | (\$6,694) | (\$115,217) | - | - | (\$121,911) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 6,694 | - | - | - | 6,694 |
| Total Ending Balance | - | - | \$6,694 | - | - | - | \$6,694 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,394 | - | - | - | 1,394 |
| Out of State Travel | - | - | 2,137 | 66 | - | - | 2,203 |
| Employee Training | - | - | 2,274 | 70 | - | - | 2,344 |
| Office Expenses | - | - | 4,427 | - | - | - | 4,427 |
| Telecommunications | - | - | 7,994 | - | - | - | 7,994 |
| State Gov. Service Charges | - | - | 289,410 | - | - | - | 289,410 |
| Data Processing | - | - | 2,174 | - | - | - | 2,174 |
| Publicity and Publications | - | - | 1,711 | - | - | - | 1,711 |
| Professional Services | - | - | 9,034 | - | - | - | 9,034 |
| IT Professional Services | - | - | 33,275 | - | - | - | 33,275 |
| Attorney General | - | - | 38,184 | - | - | - | 38,184 |
| Employee Recruitment and Develop | - | - | 777 | - | - | - | 777 |
| Dues and Subscriptions | - | - | 2,739 | - | - | - | 2,739 |
| Facilities Rental and Taxes | - | - | 58,940 | - | - | - | 58,940 |
| Fuels and Utilities | - | - | 31 | - | - | - | 31 |
| Facilities Maintenance | - | - | 613 | - | - | - | 613 |
| Agency Program Related S and S | - | - | 1,212 | - | - | - | 1,212 |
| Other Services and Supplies | - | - | 993 | - | - | - | 993 |
| Expendable Prop 250 - 5000 | - | - | 131 | - | - | - | 131 |
| IT Expendable Property | - | - | 13,222 | - | - | - | 13,222 |
| Total Services & Supplies | - | - | \$470,672 | \$136 | - | - | \$470,808 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-----------------------------|--------------|---------------|--------------------|----------------|------------------------|--------------------------|--------------------|
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 470,672 | 136 | - | - | 470,808 |
| Total Expenditures | - | - | \$470,672 | \$136 | - | - | \$470,808 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (470,672) | (136) | - | - | (470,808) |
| Total Ending Balance | - | - | (\$470,672) | (\$136) | - | - | (\$470,808) |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Attorney General | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 093 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | - | - | - | - | - |
| Facilities Rental and Taxes | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 451 - Equity & External Engagement

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|------------------|-------------------|------------------------|--------------------------|-------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Charges for Services | - | - | 126,319 | - | - | - | 126,319 |
| Federal Funds | - | - | - | 281,882 | - | - | 281,882 |
| Total Revenues | - | - | \$126,319 | \$281,882 | - | - | \$408,201 |
| Transfers Out | | | | | | | |
| Transfer Out - Indirect Cost | - | - | - | (53,425) | - | - | (53,425) |
| Total Transfers Out | - | - | - | (\$53,425) | - | - | (\$53,425) |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 45,303 | 87,942 | - | - | 133,245 |
| Empl. Rel. Bd. Assessments | - | - | 16 | 30 | - | - | 46 |
| Public Employees' Retire Cont | - | - | 8,119 | 15,759 | - | - | 23,878 |
| Social Security Taxes | - | - | 3,466 | 6,727 | - | - | 10,193 |
| Paid Family Medical Leave Insurance | - | - | 181 | 352 | - | - | 533 |
| Worker's Comp. Assess. (WCD) | - | - | 14 | 26 | - | - | 40 |
| Mass Transit Tax | - | - | 272 | - | - | - | 272 |
| Flexible Benefits | - | - | 11,781 | 22,869 | - | - | 34,650 |
| Reconciliation Adjustment | - | - | 394 | 1,028 | - | - | 1,422 |
| Total Personal Services | - | - | \$69,546 | \$134,733 | - | - | \$204,279 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 1,667 | 3,334 | - | - | 5,001 |
| Employee Training | - | - | 250 | 500 | - | - | 750 |

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 Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 451 - Equity & External Engagement

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|------------------|------------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Office Expenses | - | - | 378 | 756 | - | - | 1,134 |
| Telecommunications | - | - | 667 | 1,334 | - | - | 2,001 |
| Publicity and Publications | - | - | 401 | 802 | - | - | 1,203 |
| Employee Recruitment and Develop | - | - | 7 | 14 | - | - | 21 |
| Dues and Subscriptions | - | - | 1,252 | 2,504 | - | - | 3,756 |
| Agency Program Related S and S | - | - | 855 | (854) | - | - | 1 |
| Other Services and Supplies | - | - | 41,667 | 83,334 | - | - | 125,001 |
| IT Expendable Property | - | - | 1,000 | 2,000 | - | - | 3,000 |
| Total Services & Supplies | - | - | \$48,144 | \$93,724 | - | - | \$141,868 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 117,690 | 228,457 | - | - | 346,147 |
| Total Expenditures | - | - | \$117,690 | \$228,457 | - | - | \$346,147 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 8,629 | - | - | - | 8,629 |
| Total Ending Balance | - | - | \$8,629 | - | - | - | \$8,629 |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 451 - Equity & External Engagement

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-------------|
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 0.88 |
| Total FTE | - | - | - | - | - | - | 0.88 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 452 - Community Capacity Building

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Out of State Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Professional Services | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 452 - Community Capacity Building

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 453 - Paid Internships

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Revenues | | | | | | | |
| General Fund Appropriation | - | - | - | - | - | - | - |
| Total Revenues | - | - | - | - | - | - | - |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | - | - | - | - | - |
| Empl. Rel. Bd. Assessments | - | - | - | - | - | - | - |
| Public Employees' Retire Cont | - | - | - | - | - | - | - |
| Social Security Taxes | - | - | - | - | - | - | - |
| Paid Family Medical Leave Insurance | - | - | - | - | - | - | - |
| Worker's Comp. Assess. (WCD) | - | - | - | - | - | - | - |
| Mass Transit Tax | - | - | - | - | - | - | - |
| Flexible Benefits | - | - | - | - | - | - | - |
| Total Personal Services | - | - | - | - | - | - | - |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | - | - | - | - | - |
| Employee Training | - | - | - | - | - | - | - |
| Office Expenses | - | - | - | - | - | - | - |
| Telecommunications | - | - | - | - | - | - | - |
| Publicity and Publications | - | - | - | - | - | - | - |
| Employee Recruitment and Develop | - | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | - | - | - | - |
| Agency Program Related S and S | - | - | - | - | - | - | - |
| Other Services and Supplies | - | - | - | - | - | - | - |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 453 - Paid Internships

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|-------------|---------------|------------------------|--------------------------|-----------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | - | - | - | - | - |
| Total Services & Supplies | - | - | - | - | - | - | - |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | - | - | - | - | - |
| Total Expenditures | - | - | - | - | - | - | - |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | - |
| Total Positions | - | - | - | - | - | - | - |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | - |
| Total FTE | - | - | - | - | - | - | - |

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 |
|--------------------------------------|--------------|---------------|--------------------|---------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| State Gov. Service Charges | - | - | (34,119) | - | - | - | (34,119) |
| Attorney General | - | - | (15,475) | - | - | - | (15,475) |
| Facilities Rental and Taxes | - | - | (60,410) | - | - | - | (60,410) |
| Total Services & Supplies | - | - | (\$110,004) | - | - | - | (\$110,004) |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | (110,004) | - | - | - | (110,004) |
| Total Expenditures | - | - | (\$110,004) | - | - | - | (\$110,004) |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | 110,004 | - | - | - | 110,004 |
| Total Ending Balance | - | - | \$110,004 | - | - | - | \$110,004 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|-------------------------------------|--------------|---------------|------------------|--------------------|------------------------|--------------------------|--------------------|
| Revenues | | | | | | | |
| Federal Funds | - | - | - | 2,551,762 | - | - | 2,551,762 |
| Total Revenues | - | - | - | \$2,551,762 | - | - | \$2,551,762 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | - | - | 319,218 | - | - | - | 319,218 |
| Empl. Rel. Bd. Assessments | - | - | 119 | - | - | - | 119 |
| Public Employees' Retire Cont | - | - | 57,204 | - | - | - | 57,204 |
| Social Security Taxes | - | - | 24,420 | - | - | - | 24,420 |
| Paid Family Medical Leave Insurance | - | - | 1,277 | - | - | - | 1,277 |
| Worker's Comp. Assess. (WCD) | - | - | 103 | - | - | - | 103 |
| Mass Transit Tax | - | - | 1,915 | - | - | - | 1,915 |
| Flexible Benefits | - | - | 89,100 | - | - | - | 89,100 |
| Total Personal Services | - | - | \$493,356 | - | - | - | \$493,356 |
| Services & Supplies | | | | | | | |
| Instate Travel | - | - | 2,374 | 24,592 | - | - | 26,966 |
| Employee Training | - | - | 4,500 | - | - | - | 4,500 |
| Office Expenses | - | - | - | 2,403 | - | - | 2,403 |
| Data Processing | - | - | 3,000 | - | - | - | 3,000 |
| Professional Services | - | - | - | 68,700 | - | - | 68,700 |
| Employee Recruitment and Develop | - | - | 3,000 | - | - | - | 3,000 |
| Agency Program Related S and S | - | - | - | 68,700 | - | - | 68,700 |
| Other Services and Supplies | - | - | - | 2,387,367 | - | - | 2,387,367 |

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|--------------|---------------|--------------------|--------------------|------------------------|--------------------------|--------------------|
| Services & Supplies | | | | | | | |
| IT Expendable Property | - | - | 7,124 | - | - | - | 7,124 |
| Total Services & Supplies | - | - | \$19,998 | \$2,551,762 | - | - | \$2,571,760 |
| Total Expenditures | | | | | | | |
| Total Expenditures | - | - | 513,354 | 2,551,762 | - | - | 3,065,116 |
| Total Expenditures | - | - | \$513,354 | \$2,551,762 | - | - | \$3,065,116 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | (513,354) | - | - | - | (513,354) |
| Total Ending Balance | - | - | (\$513,354) | - | - | - | (\$513,354) |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 2 |
| Total Positions | - | - | - | - | - | - | 2 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 2.26 |
| Total FTE | - | - | - | - | - | - | 2.26 |

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 |
|-------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Revenues | | | | | | | |
| General Fund Appropriation | 402,385 | - | - | - | - | - | 402,385 |
| Total Revenues | \$402,385 | - | - | - | - | - | \$402,385 |
| Personal Services | | | | | | | |
| Class/Unclass Sal. and Per Diem | 152,280 | - | - | - | - | - | 152,280 |
| Empl. Rel. Bd. Assessments | 53 | - | - | - | - | - | 53 |
| Public Employees' Retire Cont | 27,289 | - | - | - | - | - | 27,289 |
| Social Security Taxes | 11,649 | - | - | - | - | - | 11,649 |
| Paid Family Medical Leave Insurance | 609 | - | - | - | - | - | 609 |
| Worker's Comp. Assess. (WCD) | 46 | - | - | - | - | - | 46 |
| Mass Transit Tax | 914 | - | - | - | - | - | 914 |
| Flexible Benefits | 39,600 | - | - | - | - | - | 39,600 |
| Total Personal Services | \$232,440 | - | - | - | - | - | \$232,440 |
| Services & Supplies | | | | | | | |
| Instate Travel | 3,752 | - | - | - | - | - | 3,752 |
| Employee Training | 563 | - | - | - | - | - | 563 |
| Office Expenses | 850 | - | - | - | - | - | 850 |
| Telecommunications | 1,500 | - | - | - | - | - | 1,500 |
| Publicity and Publications | 902 | - | - | - | - | - | 902 |
| Professional Services | 40,000 | - | - | - | - | - | 40,000 |
| Employee Recruitment and Develop | 16 | - | - | - | - | - | 16 |
| Dues and Subscriptions | 3,756 | - | - | - | - | - | 3,756 |
| Agency Program Related S and S | 115,592 | - | - | - | - | - | 115,592 |

____ Agency Request
2023-25 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: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

| <i>Description</i> | General Fund | Lottery Funds | Other Funds | Federal Funds | Nonlimited Other Funds | Nonlimited Federal Funds | All Funds |
|--------------------------------------|------------------|---------------|-------------|---------------|------------------------|--------------------------|------------------|
| Services & Supplies | | | | | | | |
| Other Services and Supplies | 14 | - | - | - | - | - | 14 |
| IT Expendable Property | 3,000 | - | - | - | - | - | 3,000 |
| Total Services & Supplies | \$169,945 | - | - | - | - | - | \$169,945 |
| Total Expenditures | | | | | | | |
| Total Expenditures | 402,385 | - | - | - | - | - | 402,385 |
| Total Expenditures | \$402,385 | - | - | - | - | - | \$402,385 |
| Ending Balance | | | | | | | |
| Ending Balance | - | - | - | - | - | - | - |
| Total Ending Balance | - | - | - | - | - | - | - |
| Total Positions | | | | | | | |
| Total Positions | | | | | | | 1 |
| Total Positions | - | - | - | - | - | - | 1 |
| Total FTE | | | | | | | |
| Total FTE | | | | | | | 1.00 |
| Total FTE | - | - | - | - | - | - | 1.00 |

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

| Source | Fund | ORBITS Revenue Acct | 2019-21 Actual | 2021-23 Legislatively Adopted | 2021-23 Estimated | 2023-25 | | |
|-----------------------------------|------|---------------------|-------------------|-------------------------------|-------------------|-------------------|-------------------|-----------------------|
| | | | | | | Agency Request | Governor's | Legislatively Adopted |
| GENERAL FUND APPROPRIATION | | | | | | | | |
| General Fund | 8000 | 0050 | | | | 948,471 | 393,315 | 402,385 |
| LICENSES AND FEES | | | | | | | | |
| Business Licenses and Fees | 3400 | 0205 | 2,160 | | | | | |
| CHARGES FOR SERVICES | | | | | | | | |
| Charges for Services | 3400 | 0410 | 331,964 | | | 126,319 | | 126,319 |
| Admin and Service Charges | 3400 | 0415 | 13,971,692 | 15,643,031 | 15,643,031 | 16,697,935 | 16,697,935 | 15,820,311 |
| FINES, RENTS AND ROYALTIES | | | | | | | | |
| Fines and Forfeitures | 3400 | 0505 | - | | | | | |
| OTHER | | | | | | | | |
| Other Revenues | 3400 | 0975 | 5,949 | 294,457 | 294,457 | 294,457 | 294,457 | 294,457 |
| Other Revenues | 6400 | 0975 | | | | | | |
| FEDERAL FUNDS REVENUE | | | | | | | | |
| Federal Funds | 6400 | 0995 | 433,897 | 142,622 | 142,622 | 185,277 | 27,405 | 2,853,738 |
| TOTAL | | | 14,745,662 | 16,080,110 | 16,080,110 | 18,252,459 | 17,413,112 | 19,497,210 |

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

Energy, Dept of
2023-25 Biennium

Agency Number: 33000

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

| <i>Source</i> | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|------------------------------|--------------------------------|
| Other Funds | | | | | | |
| Business Lic and Fees | 2,159 | - | - | - | - | - |
| Charges for Services | 331,965 | - | - | 126,319 | - | 126,319 |
| Admin and Service Charges | 13,971,692 | 15,643,031 | 15,643,031 | 16,697,935 | 16,697,935 | 15,820,311 |
| Other Revenues | 5,949 | 294,457 | 294,457 | 294,457 | 294,457 | 294,457 |
| Transfer In - Intrafund | 1,089,524 | 4,325,161 | 4,325,161 | 4,893,421 | 4,893,421 | 400,000 |
| Transfer In - Indirect Cost | 8,011,167 | 8,974,163 | 9,304,765 | 8,913,293 | 8,913,293 | 8,140,738 |
| Tsfr From Administrative Svcs | 139,202 | - | - | - | - | - |
| Transfer Out - Intrafund | (10,185,522) | (15,093,032) | (15,093,032) | (16,691,879) | (16,691,879) | (11,098,148) |
| Transfer Out - Indirect Cost | (1,420,288) | (1,356,341) | (1,426,077) | (1,400,037) | (1,434,218) | (1,237,116) |
| Total Other Funds | \$11,945,848 | \$12,787,439 | \$13,048,305 | \$12,833,509 | \$12,673,009 | \$12,446,561 |
| Federal Funds | | | | | | |
| Federal Funds | 440,601 | 142,622 | 142,622 | 185,277 | 27,405 | 2,853,738 |
| Transfer Out - Indirect Cost | (5,392) | (7,879) | (7,879) | (39,539) | (5,358) | (58,174) |
| Total Federal Funds | \$435,209 | \$134,743 | \$134,743 | \$145,738 | \$22,047 | \$2,795,564 |

OREGON DEPARTMENT OF ENERGY

Annual Performance Progress Report (APPR) for 2023

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 2023

INTRODUCTION

To achieve our mission, the agency oversees diverse programs to meet the state’s energy goals and policies – including programs that are not necessarily included in the scope of this report. The areas covered by this biennium’s key performance measures are important for meeting Oregon’s energy goals. Areas not included in the KPMs are also critical, such as ODOE’s Nuclear Safety and Emergency Preparedness division, which oversees Oregon’s interests in the Hanford Nuclear Site cleanup and ensures that the state is prepared to respond to nuclear- and energy-related emergencies. Further, the KPMs do not wholly capture ODOE’s work to support energy policy development and innovation – efforts such as promoting energy resilience, providing technical expertise on issues like home energy performance and residential energy codes, and tracking emerging issues like electric vehicles, energy storage, renewable natural gas, and more.

The agency is reporting on seven key performance measures:

| KPM# | Key Performance Measures (KPMs) | Page #: |
|-------------|--|----------------|
| 1 | Customer Service | 5 |
| 2 | Zero Emission Vehicle Adoption in Oregon | 8 |
| 3 | Application Processing | 12 |
| 4 | Energy Use by State Buildings | 13 |
| 5 | Greenhouse Gas Content of Oregon’s Electricity & Stationary Fuel | 17 |
| 6 | Transportation Fuels Used in Oregon | 27 |
| 7 | Home Energy Scoring | 31 |

ODOE updated our KPMs in the 2021-23 biennium to measure our work more accurately. Some of the changes reflect the fact that many of the previous measures were evaluating programs that had sunset, moved to other state agencies, or, in the case the Small-scale Energy Loan Program, were no longer adding new loan activity.

THE OREGON CONTEXT

ODOE oversees statewide energy policy and development, and the agency’s work intersects with numerous stakeholders and partners. These include large-scale investor-owned utilities and smaller consumer-owned utilities, many of which provide incentives and other resources to their customers; non-governmental organizations that advocate on energy and climate issues and provide incentives and rebates; federal entities such as the Bonneville Power Administration; regional entities like the Northwest Power and Conservation Council; and many others. ODOE also reports to the Oregon Legislature through various annual reports. Many of the department’s measures link to Oregon Benchmark #77: Carbon Dioxide Emissions.

MEASURING OUR PERFORMANCE

The Oregon Department of Energy believes in continuous improvement across all program areas. Whether KPMs hold steady, improve, or decline, the agency seeks ways to improve processes and deliverables.

BUDGET

Due to new programs coming into the agency and then ending due to legislative sunsets during the 2021, 2022 and 2023 Legislative Session, ODOE’s 2023-25 legislatively approved budget resulted in a net decrease from the Final 2021-23 Budget. However, the end of session (2023) activity added some of these programs back in and resulted in a net gain of 23 positions. The table below shows history of our budget by fund type:

| ODOE’s Legislatively Approved Budget: | 2017-19 | 2019-21 | <i>Final</i> 2021-23 | <i>LAB</i> 2023-25 |
|--|----------------------|---------------------|---------------------------------|-------------------------------|
| General Fund | \$0 | \$2,000,000 | \$107,145,789 | \$55,621,037 |
| General Fund Debt Service | \$0 | \$4,334,048 | \$0 | \$0 |
| Lottery Fund Debt Service Ltd | \$3,023,630 | \$3,023,365 | \$3,022,570 | \$1,439,160 |
| Other Funds Non-limited | \$55,905,959 | \$1,040,647 | \$1,128,074 | \$1,126,131 |
| Other Funds Debt Service Non-limited | \$63,376,902 | \$39,988,071 | \$34,031,300 | \$28,230,578 |
| Other Funds Limited | \$35,609,279 | \$32,812,879 | \$85,819,041 | \$108,324,936 |
| Federal Funds Non-limited Debt Service | \$104,000 | \$104,000 | \$0 | \$0 |
| Federal Funds Limited | \$2,455,398 | \$2,196,096 | \$3,562,705 | \$9,300,643 |
| Total All Funds Budget | \$160,475,168 | \$85,499,106 | \$234,709,479 | \$204,042,485 |
| AUTHORIZED POSITIONS | 97 | 81 | 100 | 123 |
| AUTHORIZED FTE | 93.87 | 79.25 | 94.82 | 116.5 |

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| | | |
|--------------------|--|-----------------------------|
| KPM # 1 | CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Measured since: 1997 |
| Goal | Provide customers with a high degree of satisfaction with ODOE programs and services. | |
| Data source | Survey conducted by the department. | |
| Owner | Mary Knight, KPM Coordinator, Phone: 503-373-7562 | |

1. HOW WE ARE DOING

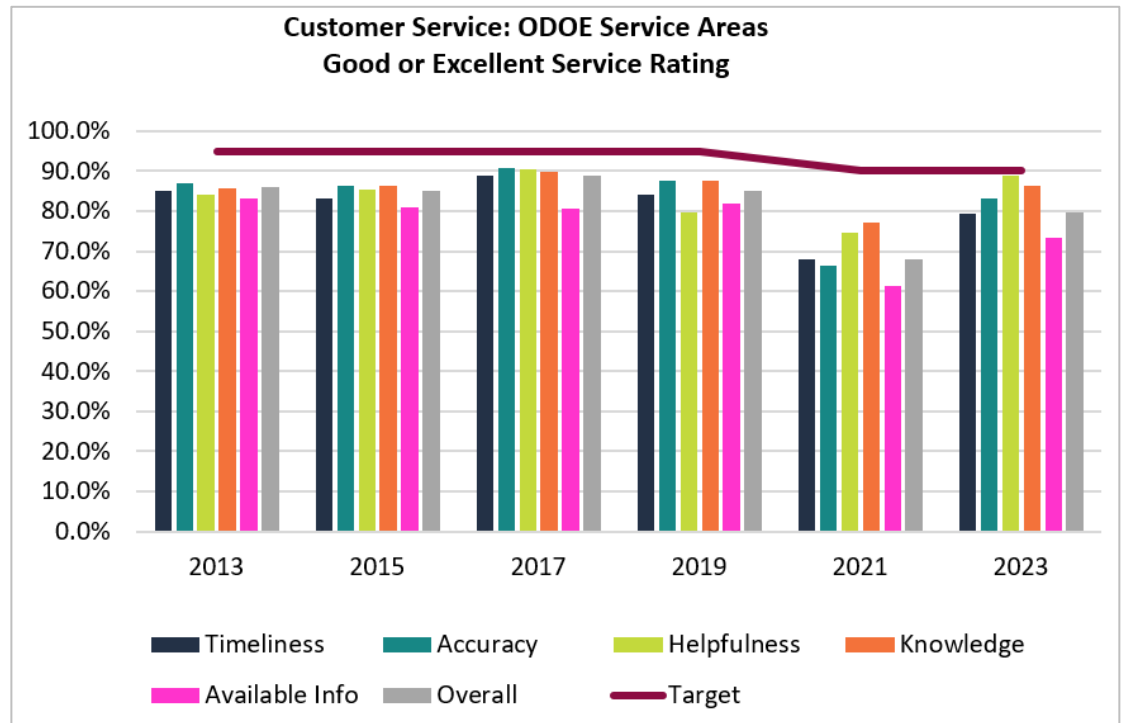
Results. The Oregon Department of Energy reports every odd-numbered year on results from customer service surveys to measure this Key Performance Measure. Ten topic-based surveys were issued in July 2023 and the results are outlined in this report. Each topic-based survey included the same six questions about the agency that measure customer service: overall, timeliness, accuracy, helpfulness, expertise, and availability of information. Results represent customer feedback ratings of “good” or “excellent,” weighted to remove any “don’t know” or “N/A” responses. All categories showed an increase in ratings over the last biennium, but the agency remains below the overall 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.

2. FACTORS AFFECTING RESULTS

Background. The 2023 customer survey results show a measured increase in satisfaction in all areas over the last biennium. Some factors have likely influenced this improvement, including better survey methodology and new ODOE incentive programs that benefit Oregonians.



Survey Methodology: 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 topic-based questions to help us measure our services, and in 2021 and 2023 also added demographic questions (racial/ethnic background, geographic area, and household income) to better understand who we are serving.

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, relevant, and timely surveys. Beginning in 2021, ODOE updated our survey methodology 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. Beginning in 2021, ODOE sent topic-based 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 energy incentive programs; 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 how they engaged with us over the past two years. This approach has been successful in receiving relevant results for our programs (for example, no comments from people confused about why they received the survey or commenting on programs that aren't ours), though overall participation/response rate in the surveys remains low.

While ODOE will continue reporting survey results every odd-numbered year, we will survey some customers more frequently. For example, ODOE will make a survey available year-round for customers who want to provide feedback at any time. The survey will also be sent to public meeting and webinar attendees shortly after the meeting to gather more frequent and timely feedback. Some topic-based survey groups will be surveyed annually rather than biennially, and ODOE will consider the best timing for issuing surveys going forward (such as not surveying schools contacts during the summer). We hope these adjustments will further increase participation and receive more constructive results.

Response Rate: The overall response rate for ODOE's customer service surveys remains fairly low, at 10 percent for 2023. However, this is an improvement from the past three years, which were 4.6 percent for 2021, 6.5 percent for 2019, and 6.6 percent for 2017. Some topics, such as energy incentives, had more engagement. Others received few responses, even after reminder emails, a mention in ODOE's monthly newsletter, and targeted emails from specific staff members in place of a generic email blast. Several factors may be influencing participation, including time of year (summer may not be ideal) or the conclusion of some controversial energy facility projects that previously garnered more public attention. As noted, ODOE hopes its continued methodology improvements will lead to greater participation for our 2025 report.

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 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. As noted above, ODOE will work to improve survey methodology and time surveys to occur soon after customers interact with ODOE staff.

About the Data. The survey was comprised of results from 10 topic-based surveys for ODOE program areas and activities. Survey results were carefully reviewed, including customer feedback in the additional open-ended questions the agency included in the surveys. Moving forward, ODOE will add additional topic-based surveys for new programs launched within the last year and those coming soon as a result of federal investments in energy and infrastructure.

| | | |
|--------------------|---|----------------------------|
| KPM #2 | ZERO EMISSION VEHICLE ADOPTION IN OREGON: ZEV registrations in the light-duty vehicle sector statewide. | Measure since: 2020 |
| Goal | State Agencies to procure 25 percent of eligible vehicles as zero emission vehicles by 2025 | |
| Data source | Oregon Department of Transportation, Department of Motor Vehicle registration Data | |
| Owner | Mary Knight, KPM Coordinator, Phone: 503-373-7562 | |

1. HOW WE ARE DOING

Results. As of April 2023, there are 69,590 light-duty zero-emission vehicles registered in Oregon, comprising just over 1.9 percent of passenger vehicles. Of these, 22,145 are plug-in hybrids and 47,445 are battery electric vehicles. The state is well-positioned to see 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 reports in its *Biennial Examination on the Use of State-Owned Vehicles* required by ORS 283.343, that 0.6 percent of all State-owned light-duty vehicles are ZEVs, or 41 of 7,140 light-duty vehicles. In 2021-23, twelve of the 546 light-duty vehicles purchased for the DAS Fleet were EVs, or 2.2 percent. For the 2023-25 biennium, 7 percent ordered will be EVs.

Our Strategy. ODOE is a member of the Zero Emission Vehicle Interagency Working Group, a collaboration of state agencies supporting electric vehicle adoption and working to achieve the EV adoption goals of SB 1044 (2019 session), including reaching 250,000 registered EVs by 2025. ODOE is also a member of the *Every Mile Counts* initiative led by the Oregon Department of Transportation, which works on interagency actions necessary to implement the Statewide Transportation Strategy to reduce greenhouse gas emissions in the state’s transportation sector.

ODOE provides information and resources about EVs to consumers, businesses, and local governments. The [GoElectric.Oregon.gov](https://www.golectric.oregon.gov) website hosts information about electric vehicles and charging for consumers, businesses, fleets, utilities, and local governments. It includes high-level information about EVs and their benefits, EV and charger incentives, links to EV-related resources, and the latest information on Oregon’s EV successes. In September 2020, the Oregon Department of Energy launched an interactive [EV Dashboard](#) that provides a centrally located resource for Oregon EV data, including registrations by county, zip code, and utility service territory, a map of EV charging locations, and a fuel and greenhouse gas savings calculator for consumers.

Table 1. Zero-Emission Vehicles as a Percentage of Total Light-Duty Vehicles in Oregon by Year

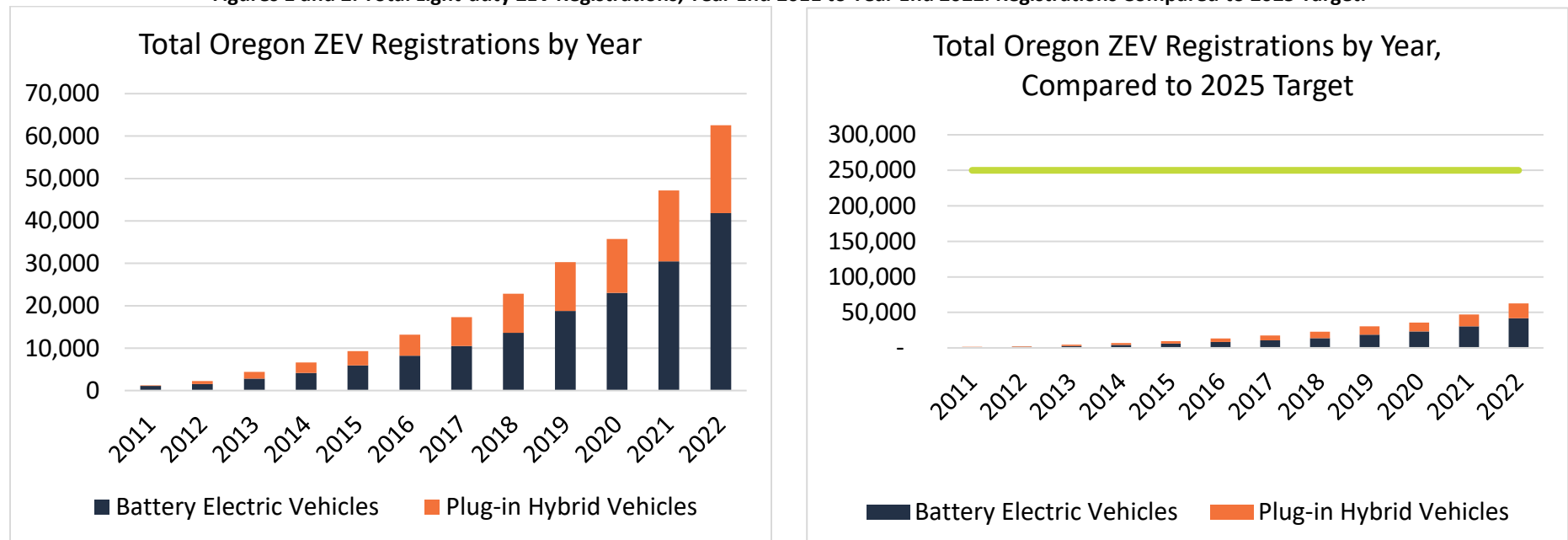
| Year | Light-Duty Vehicles | Total EVs | EVs as % of Light-Duty |
|------|---------------------|-----------|------------------------|
| 2011 | 3,331,516 | 1,183 | 0.04% |
| 2012 | 3,347,029 | 2,226 | 0.07% |
| 2013 | 3,390,057 | 4,341 | 0.13% |
| 2014 | 3,447,778 | 6,517 | 0.19% |
| 2015 | 3,543,719 | 9,014 | 0.25% |
| 2016 | 3,654,972 | 12,617 | 0.35% |
| 2017 | 3,743,750 | 16,670 | 0.45% |
| 2018 | 3,760,000 | 22,056 | 0.59% |
| 2019 | 3,672,549 | 27,998 | 0.76% |
| 2020 | 3,443,282 | 33,579 | 0.98% |
| 2021 | 3,561,889 | 46,664 | 1.31% |
| 2022 | 3,642,778 | 62,532 | 1.92% |

In collaboration with state partners, ODOE also provides technical assistance to help schools, fleets, and the state adopt electric vehicles. [ODOE hosts](#) the Electric and Alternative Fuel School Bus Lifecycle Cost Analysis Tool and accompanying Guide to School Bus Electrification to help school districts screen alternative fuel bus options, including their up-front and lifecycle costs and emissions. ODOE offers [consumer-owned utilities custom maps](#) indicating where EVs are charging on their systems to inform their distribution system planning efforts. The agency also provides technical assistance to the DAS Fleet Services in planning for EV charging contracting and development.

ODOE uses the data and information it collects to inform EV policy options and development. The agency published its second [Biennial Zero Emission Vehicle Report](#) on September 15, 2023. The report covers 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.

Figure 1 shows the state’s total EV registrations each year, broken out into battery electric vehicles (dark blue) and plug-in hybrid electric vehicles (orange). Figure 2 shows Oregon’s progress toward the 2025 goal of 250,000 registered ZEVs. Oregon has one of the fastest growing ZEV market sectors in the nation, but the adoption growth rate will need to double for the state to achieve the 2025 goal.

Figures 1 and 2. Total Light-duty ZEV Registrations, Year End 2011 to Year End 2022. Registrations Compared to 2025 Target.



About the Target.

Oregon established zero-emission vehicle adoption targets with the passage of Senate Bill 1044 in 2019. Those goals are:

- By 2020, 50,000 registered motor vehicles will be zero-emission vehicles;
- By 2025, at least 250,000 registered motor vehicles will be zero-emission vehicles;
- By 2030, at least 25 percent of registered motor vehicles, and at least 50 percent of new motor vehicles sold annually, will be zero-emission vehicles; and
- By 2035, at least 90 percent of new motor vehicles sold annually will be zero-emission vehicles.

In 2023, House Bill 3550 amended ORS 283.327, requiring that beginning in 2025 all state agency light-duty vehicle purchases will be ZEVs, unless a zero-emission vehicle option is not feasible.

2. FACTORS AFFECTING RESULTS

The COVID-19 pandemic depressed overall vehicle sales and registrations in Oregon, but the EV market share continued to grow. Electric vehicles sales surpassed 15 percent of all new vehicle sales in the first quarter of 2023. This is despite challenges in EV manufacturing from supply chain interruptions due to the pandemic. Oregon was able to maintain a supply of ZEVs for sale, largely because the state opts into California's ZEV program that requires deliveries of ZEVs into the state for sale. While ZEV costs are approaching parity with petroleum vehicles, some vehicle platforms have fewer available models and are still more expensive. This is particularly true for popular electric SUV and pickup truck models. Supply chain issues are also depressing state fleet ZEV procurements, while manufacturers prioritize limited ZEV supplies for dealer networks.

The rapid development of publicly available charging infrastructure is one of the biggest challenges to increased EV adoption. DAS indicates that one of the largest hurdles to state fleet electrification is the cost and effort to install charging infrastructure. DAS, ODOT, and other agencies have EV infrastructure projects under way, and this will provide the fueling support necessary for additional ZEV deployments. Many major ZEV manufacturers have signaled that they will start using Tesla's North American Charging Standard beginning in 2025 model year vehicles, and Tesla has signed agreements to allow these vehicles access to Tesla's charging network. This build-out will increase charging options for Oregon's most popular EV models and support more general accessibility to public charging.

About the Data.

The data used in this section comes from the Oregon Department of Transportation - Department of Motorized Vehicles registration data. It identifies the make, model, and year of registration for all light-duty ZEVs, including battery electric and plug-in hybrid electric models. ODOE collects this information and shares it publicly through the EV Dashboard.

How We Compare.

In the first quarter of 2023, Oregon had the second highest registration rate (percentage) of light-duty battery electric and plug-in hybrid vehicles in the nation, behind only California according to Atlas Public Policy. New ZEV market share was 14 percent in the second quarter, tied for third¹ behind California and Washington state. In the American Council for an Energy-Efficient Economy's 2023 [transportation electrification scorecard](#) for states, Oregon ranked number eight in overall ZEV adoption support. ACEEE is a nonprofit research organization that develops policies to reduce energy waste and combat climate change. The scorecard evaluates the progress that state legislatures and agencies are making to implement policies that scale up deployment of light-, medium-, and heavy-duty electric vehicles and the necessary charging infrastructure for personal, commercial, fleet, and public transit use. In 2023, Oregon scored 15 (of 15 possible points) under Planning and Goals, 12 (of 36 possible points) under Incentives for EV Deployment, 6 (of 17 possible points) under Transportation System Efficiency, 7 (of 9 possible points) under Electricity Grid Optimization, and 11.5 (of 23 possible points) under Outcomes.

¹ This does not include Washington D.C. which had an EV sales share of 19 percent, behind only California.

| | | |
|--------------------|---|----------------------------|
| KPM #3 | APPLICATION PROCESSING: Percent of applications reviewed and approved within administrative or statutory deadlines for Energy Facility Siting. | Measure since: 2006 |
| Goal | Provide timely processing of site certificates. | |
| Data source | Energy Facility Siting Division | |
| Owner | Mary Knight, KPM Coordinator, Phone: 503-373-7562 | |

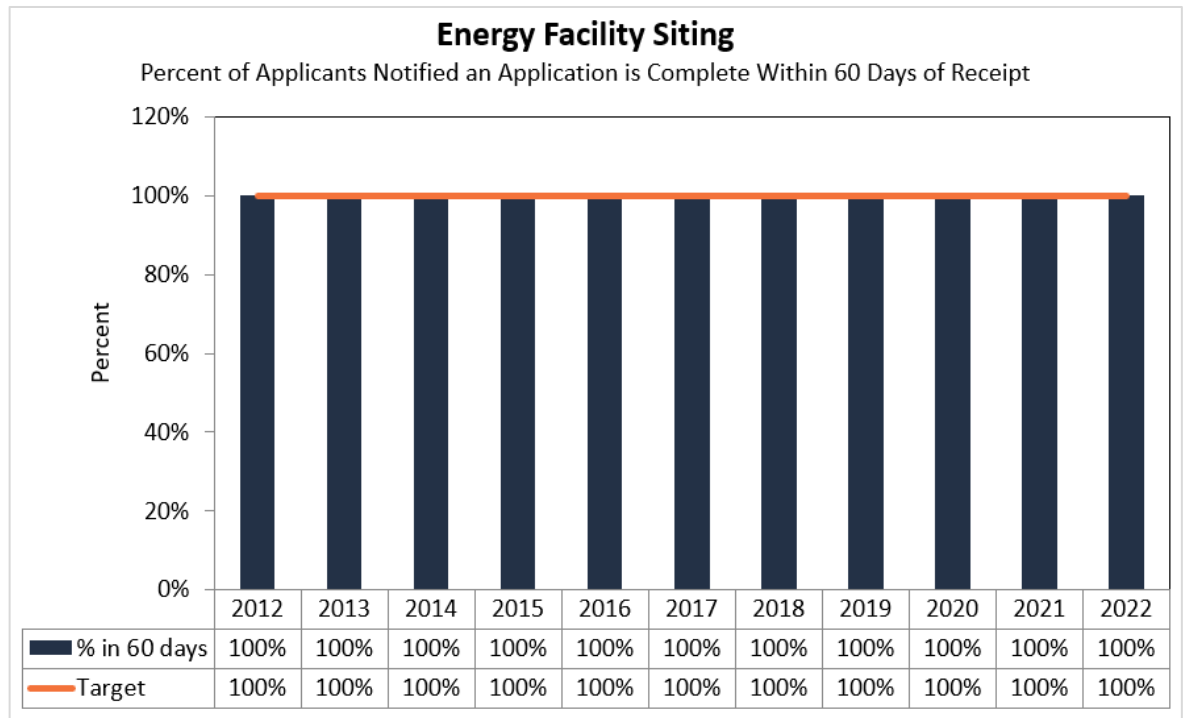
1. HOW WE ARE DOING

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.



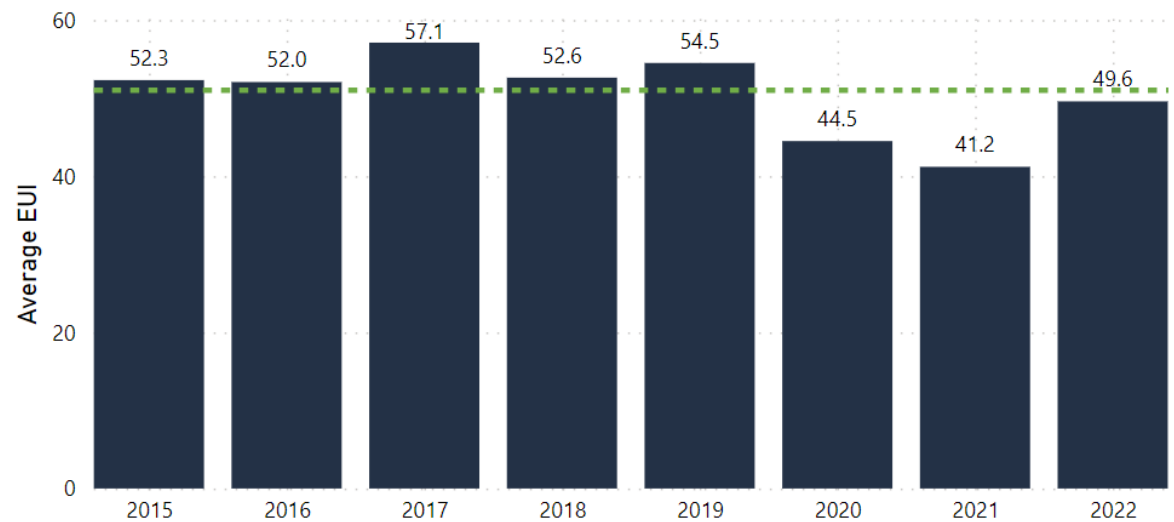
| KPM # 4 | ENERGY USE BY STATE BUILDINGS: Electrical and fossil fuel energy use in state-owned buildings by use, type and building area. | Measure since: 2015 |
|--------------------|--|---------------------|
| Goal | Establish a robust data set of building level energy use for state-owned buildings more than 5,000 square feet to facilitate energy reduction. | |
| Data source | Agencies reporting | |
| Owner | Mary Knight, KPM Coordinator, Phone: 503-510-6044 | |

1. HOW WE ARE DOING

Results. In 2022, the average Energy Use Index for State-owned office buildings was 49.6 kBTU per square foot, below the EUI target of 51 kBTU per square foot. 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 2022 increased from 2021. This is likely due in part to increased office use in 2022 as more agencies returned to in-office work. At the time of this report, 93 state-owned office buildings had reported their energy usage for 2022. This is down from 95 in 2021, due in part to this being an off-cycle reporting year for the legislative SEED report and ODOE providing flexibility to agencies in their reporting timeline. ODOE is actively working with the agencies that have not reported to enter their data as soon as feasible. This KPM will be updated as additional agencies report their data.

Average Energy Use Index for State-Owned Offices Compared to EUI Target



| Building type | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Office | 52.3 | 52.1 | 57.1 | 52.7 | 54.5 | 44.5 | 41.2 | 49.6 |
| Office (Mixed use, calculated target) | 19.4 | 20.4 | 29.5 | 24.8 | 26.9 | 20.7 | 16.7 | 30.0 |
| Total | 52.3 | 52.0 | 57.1 | 52.6 | 54.5 | 44.5 | 41.2 | 49.6 |

The COVID-19 pandemic necessitated changes to building operations to comply with best practices for workplace health and safety and greatly reduced occupancy of state buildings. While some of these changes persisted in 2022, many buildings were operating more similarly to how they were before the onset of the pandemic — and it is likely that many employees returned to the office more days in 2022 than in 2021. This

likely caused some of the increase in EUI seen from 2021 – 2022. Despite this increase, 2022 is still well below average EUIs from before the COVID-19 pandemic, with the average EUI decreasing by nearly 5 points from 2019 to 2022. This indicates a positive trend in building energy management across state-owned office buildings.

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. For 2022, 15 agencies have provided energy use data for 202 state-owned buildings. Energy use in 2022 was compared against the baseline and an established energy use index (EUI) performance target for each building type. ODOE will deliver to each agency a report outlining the energy use of their buildings, and how they compare to previous years and to the performance targets. This report will also include data from agencies that have not yet reported but will before the end of 2023. In 2022, of the buildings reported so far, 103 state-owned buildings met the performance targets, while 99 did not. ODOE continues to work with individual agencies to 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 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 2021, agencies reported a total of 1.2 million mBtu, representing over 18 million square feet of facilities.

Oregon’s agency reporting portfolio grew from 312 buildings in 2018 to 328 in 2022, an increase of almost 4 percent. Not all building types in agency portfolios have established high-performance target EUIs. Of the 328 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 49 percent of the total square footage and

use 70 percent of the total energy. Offices account for most of the energy usage in buildings with an ASHRAE target, accounting for 66 percent of total energy use in this group. Hospitals, laboratories, repair shops, libraries, and non-refrigerated warehouses make up 29 percent of energy use in buildings with ASHRAE targets, with other building types accounting for the final 5 percent.

2. FACTORS AFFECTING RESULTS

Background. Not all state-owned buildings have building-level utility meters. Some facilities share a meter between two or more buildings, as in a campus or complex. Those situations complicate the ability to track energy use at the building level. In such situations, utility use needs to be pro-rated by building square footage and may not give an accurate picture of building performance. Additionally, utility data is manually reported by agencies, which increases the need for data verification. Although some agencies have facility-level personnel with energy management skills, many agencies assign the reporting duties as an add-on to clerical duties. Agency staff unfamiliar with energy use may not be able to identify errors in the data when uploading it. ODOE collaborates with all agencies to review data and identify and correct inconsistencies while maintaining the integrity of the data.

Regarding energy consumption and performance, there are many factors that can affect EUI results. Energy efficiency projects and conservation measures can improve energy performance. Facility characteristics such as occupancy, operating hours, functions, and equipment affect energy use. Other external factors, such as weather, also affect energy use. ODOE provides technical assistance, when requested, to help agencies better understand the factors that have the greatest effect on a facility's energy consumption.

ODOE provides progress reports to agencies with information about how each of their facilities compare to similar buildings. Agencies with buildings exceeding their targets may investigate further to determine if the higher energy use is justified. For those buildings where a satisfactory explanation is not found, ODOE supports the agency, if requested, to identify opportunities for energy reduction, such as continuous commissioning in which building managers routinely track building equipment operating conditions, setpoints, and energy use to maintain peak performance. ODOE provides expert technical assistance to help agencies identify valuable energy improvements.

How We Compare. Other states in the region also require state-owned facilities to report building energy use into EPA ENERGY STAR® Portfolio Manager. Minimum square footage that triggers reporting varies between states, as do disclosure requirements.

California Executive Order (EO) B-18-12 mandated that state energy and water use be benchmarked and reported as of 2013. The goal was to reduce energy use by 20 percent by 2018. Thirty-five departments report under EO B-18-12. Washington, through EO 12-06, has required state agencies, colleges, and universities to track and report energy use in buildings over 10,000 square feet since 2012. Energy use is reported using EPA ENERGY STAR® Portfolio Manager. The Department of Enterprise Services posts the energy use for public viewing. In April 2014, the governor of Montana directed state agencies to begin monitoring energy use in state buildings and to begin publicly disclosing the energy numbers online. The listings will eventually encompass state buildings and facilities of 5,000 square feet or larger. Idaho does not have benchmarking requirements for state buildings.

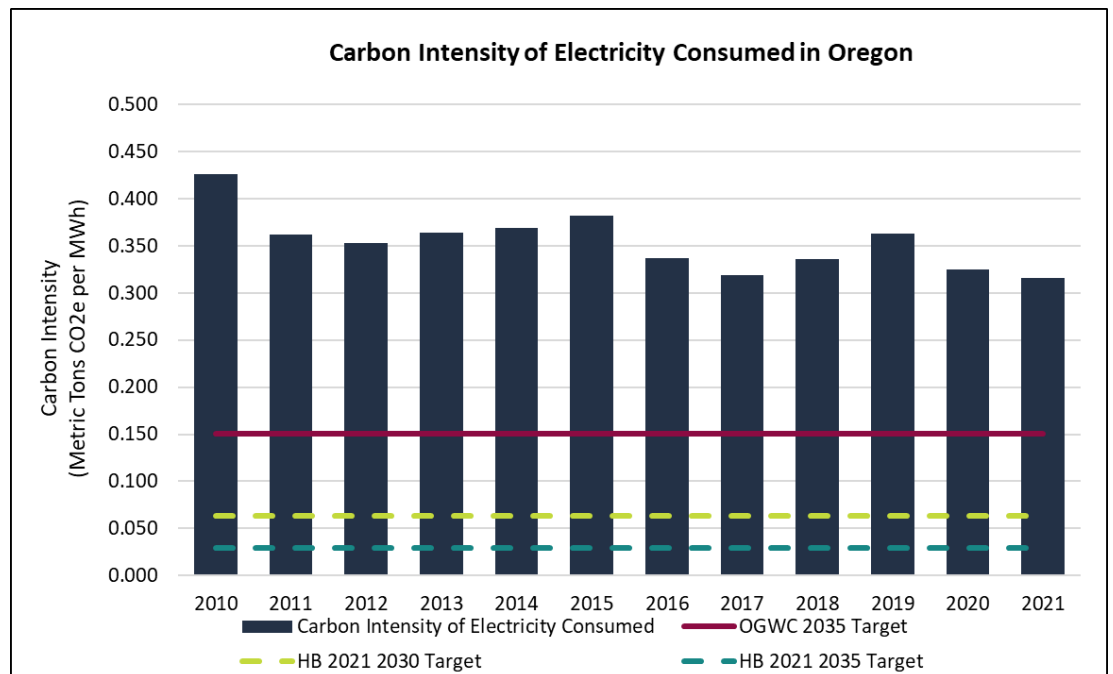
About the Data. In January 2015, state agencies began reporting energy use at the building level into EPA ENERGY STAR® Portfolio Manager. Prior to that, agencies reported aggregated annual agency energy use into an ODOE database. As agencies become more familiar with reporting energy use data into Portfolio Manager, 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.

| | | |
|---------------------|--|----------------------------|
| KPM #5a-b | GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY: Greenhouse gas emissions per unit of: a) electricity used in Oregon and b) electricity generated in Oregon. | Measure since: 2015 |
| Goal | Assist in meeting Oregon's greenhouse gas emission reduction goals in the state's electricity sector. | |
| Data sources | Oregon Department of Environmental Quality Greenhouse Gas Reporting Program, the 2015 Oregon Global Warming Commission Report to the Legislature, U.S. Energy Information Administration data, and internal ODOE reports addressing energy mix and conservation efforts. | |
| Owner | Mary Knight, KPM Coordinator, Phone: 503-373-7562 | |

1. HOW WE ARE DOING

Results. In 2021, electricity consumption accounted for approximately 30 percent of all greenhouse gas emissions in Oregon.¹ These emissions can be calculated across the number of megawatt hours (MWh) produced² in 2021 to calculate the carbon intensity of the electricity resource mix, expressed as metric tons of carbon dioxide equivalent per MWh.³ Oregon has two electricity resource mixes: the resource mix of the electricity it *consumes* (a combination of electricity generated both in-state and out-of-state), and the mix of the electricity it *generates* within the state.

The mixes are different because Oregon neither consumes all the electricity it generates, nor generates all the electricity it consumes. Competitive energy markets encourage Oregon to 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 is also generated by out-of-state fossil-fuel resources. This consumption of out-of-state fossil fuel resources is one factor leading to the carbon intensity of the electricity consumed in Oregon to be higher than the carbon intensity of the electricity generated.



¹ Oregon Global Warming Commission 2023 Biennial Report to the Legislature.

² This includes electricity provided by investor-owned utilities, consumer-owned utilities, electricity service suppliers, and Independent Power Producers.

³ The data used in this report reflect only carbon dioxide emissions and do not include emissions of other greenhouse gases at this time.

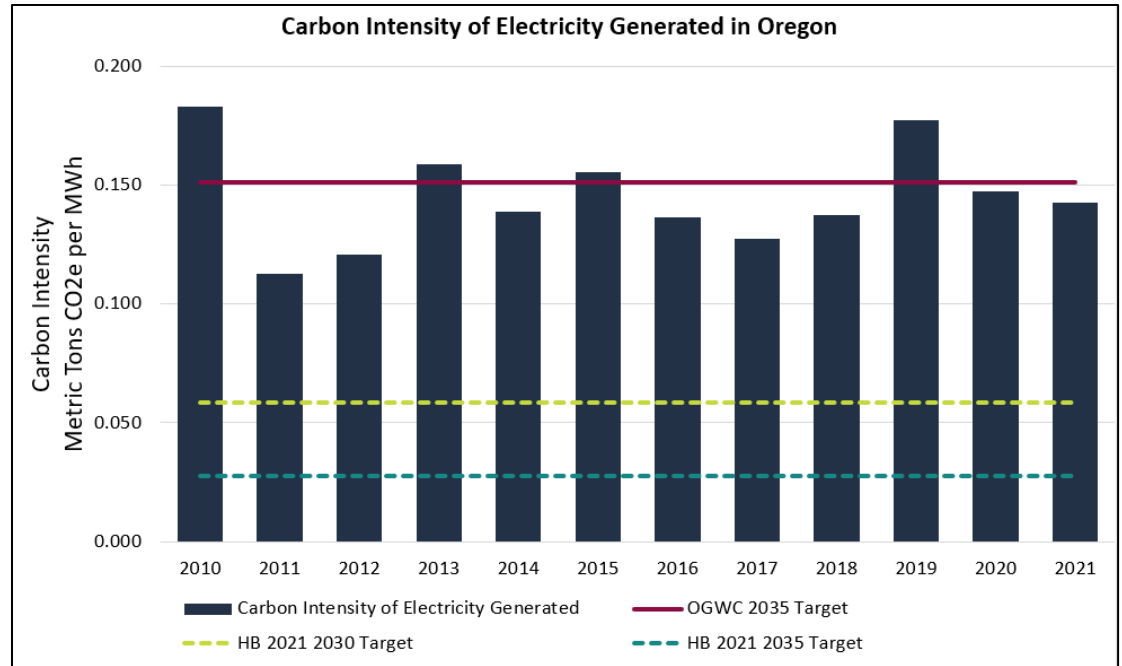
Overall, the carbon intensity of Oregon’s electricity *consumption* has decreased from 0.427 metric tons of CO₂e/MWh in 2010 to 0.316 metric tons of CO₂e/MWh in 2021. The carbon intensity remains higher than the 0.15 CO₂e/MWh 2035 target. It is also higher than the newly established 2030 (yellow dotted line) and 2035 (blue dotted line) electricity emissions targets for Oregon’s investor-owned utilities mandated in 2021 by HB 2021. Because of these new state goals, the carbon intensity of Oregon’s electricity consumption is expected to decrease.

The carbon intensity of Oregon’s electricity *generation* has decreased from 0.183 metric tons/MWh in 2010 to 0.143 metric tons CO₂e/MWh in 2021. The CI for generation was below this KPM’s target, as it has been for the last two years, and eight of the past 11 years. This is thanks to 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 because HB 2021 also banned new natural gas electricity generator development or repowering in Oregon, as well as anticipated developments of clean energy resources to meet the new clean electricity goals. The state’s new electricity targets are also included in this chart as a point of reference, although not directly applicable since not all generation in Oregon is consumed in Oregon. While the state is currently meeting the 2035 interim goal for electricity generated in the state, when viewed against these targets it is expected that Oregon’s generated electricity will move lower through 2040. Further, other states that are procuring this electricity may have clean electricity goals that would require they reduce their reliance on emitting resources in Oregon.

Year-to-year variations in both electricity generated and consumed 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 had to be replaced by carbon-emitting generation like natural gas.

About the Targets. Oregon does not have a formal sector-specific target for the carbon intensity of electricity, so ODOE derived an interim target for the purposes of this KPM from the Oregon Global Warming Commission’s 2035 GHG reduction goal (based on the state’s GHG goals set in



468A.205, and utility projections for future electricity loads.⁴ 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.

To develop the target, ODOE used the OGWC 2035 interim GHG emissions reduction goal of 42.5 percent below 1990 levels. If the electricity sector achieved an equivalent reduction from 1990 levels, emissions in 2035 would be 9.5 million metric tons CO₂. Dividing this by forecasted utility loads in 2035 yields an interim carbon intensity target of 0.151 tons of CO₂/MWh. The Oregon Global Warming Commission has since developed new more stringent targets that have not yet been adopted by the Oregon Legislature.⁵

In 2021, the Oregon legislature passed HB 2021, mandating that Oregon’s investor-owned utilities reduce greenhouse gas emissions compared to the average of their 2010, 2011, and 2012 emissions by 80 percent in 2030, 90 percent in 2035, and eliminate greenhouse gas emissions from retail electricity supply by 2040. ODOE provided these targets here for reference, and will consider updating the target for future KPM reports.

2. FACTORS AFFECTING RESULTS

Background. There are several policy drivers helping to reduce the carbon intensity of electricity consumed in Oregon, including:

- HB 2021 requires Oregon electric utilities reduce greenhouse gas emissions in relation to the baseline emissions level from electricity sold averaged across 2010, 2011, 2012 to:
 - 80 percent below by 2030
 - 90 percent below by 2035
 - 100 percent below by 2040
- HB 2021 rescinded the Energy Facility Siting Council’s authority to approve a site certificate for a new natural gas plant in Oregon, and removed their authority to amend any existing natural gas plant site certificates.
- 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 2030.⁶
- 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.
- Executive Order 20-04 (2020) increased Oregon’s 2050 GHG target to 80 percent below 1990 levels.
- The Oregon “Clean Energy for All” Act (HB 2021) passed in 2021 and establishes clean electricity 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)

⁴ ORS 468A.205 established a policy goal to achieve greenhouse gas levels that are at least 75 percent below 1990 levels by 2050.

⁵ The Oregon Global Warming Commission recommended accelerating the 2035 goal to include GHG emissions reductions 45 percent below 1990 levels by 2030.

⁶ 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.

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 clean energy policy development work.

Oregon's mix of electricity consumed in 2021 was 52 percent hydro, 18 percent natural gas, 13 percent coal, 5 percent nuclear, 9 percent wind, and 2 percent solar. Although Oregon's resource mix varies each year due to the hydro system, coal-based consumption dropped to half that of 2020 and is anticipated to continue to drop as utilities work to eliminate coal from their mix. The hydro system provided significantly more of the state's resources in 2021, up from 39 percent in 2020, and consequently natural gas use dropped from 21 percent in 2020. As hydro and natural gas are currently the resources used most to balance variable solar and wind resources, it is expected that use of these resources will fluctuate from year-to-year, and some natural gas use is anticipated to be needed for this purpose even as the state approaches the 2030 consumption-based goal of 80 percent below baseline. There are no coal plants operating in Oregon, so most emissions from electricity generated in the state are from natural gas combustion.

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.

Energy efficiency and conservation programs are considered Oregon's first resource and will be essential to help cost-effectively meet state clean electricity goals. Oregon's investor-owned utilities and the Northwest Power and Conservation Council's all have 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 projections that demand response (including storage) can help offset the need for new fossil-fueled power plants to meet peak loads.

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. In particular, broader access to western grid-wide resources is needed to most cost-effectively balance increasing renewables on the grid, and this may require additional transmission and technologies that help better utilize existing transmission. Other creative and collaborative efforts are needed on: power asset depreciation, participating in regional energy and transmission markets, carbon pricing, 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.

How We Compare. Thanks to the Federal Columbia River Power System and other private and publicly owned hydropower facilities in the state, Oregon generally has an electricity resource mix with a lower carbon intensity than states in other regions. Neighboring states like Idaho and Washington also benefit from in-state federal hydropower facilities and have similar or lower carbon intensities than Oregon. Other states in the region, such as California and Montana have fewer hydro facilities and correspondingly higher unit carbon intensities. The table below indicates carbon intensity of in-state generation for 5 western states in 2021.

| State | 2021 In-State Generation | CO2 Emissions (Metric Tons X 1000) | Metric Tons CO2 per MWh |
|------------|--------------------------|------------------------------------|-------------------------|
| Washington | 110,808,401 | 11,048 | 0.100 |
| Oregon | 61,016,874 | 8,710 | 0.143 |
| Idaho | 16,836,473 | 2,573 | 0.153 |
| California | 197,165,106 | 45,075 | 0.229 |
| Montana | 24,947,923 | 12,777 | 0.512 |

Washington 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 state by 2025 and requires 100 percent of electricity consumed be carbon neutral by 2030. California has a 100 percent clean electricity goal by 2045 and achieved 59 percent clean electricity in 2020. Montana has an economy wide GHG neutrality goal by 2050, and as part of this includes a graduated energy efficiency standard for the state. Idaho has no clean energy targets, but Idaho Power – who serves a portion of customers in Oregon – has pledged to have 100 percent clean electricity by 2045.

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. In 2019, ODOE reviewed its methodology for calculating the state’s ERM and determined that basing the ERM on Oregon Department of Environmental Quality greenhouse gas emissions data was sufficient and appropriate. DEQ is the authority on greenhouse gas emissions reporting, and ODOE ERM data on the ODOE website and in this report are both now based on DEQ emissions data. For reports after 2019, ODOE will use the DEQ emissions data for this KPM. There are minor differences in these GHG emissions calculation methodologies, which means the carbon intensity data for the electricity consumed in Oregon reported in previous KPM reports will not match the carbon intensity data for consumption in this KPM report and reports going forward.

ODOE utilized information from the Oregon Global Warming Commission’s legislative report, data from the U.S. Department of Energy’s Energy Information Administration (EIA), Oregon HB 2021, and utility load projections to derive the 2035 interim target. The agency utilized DEQ’s GHG Emissions Inventory Reporting program to derive the HB 2021 targets and determine the carbon intensity of electricity that is consumed in Oregon.

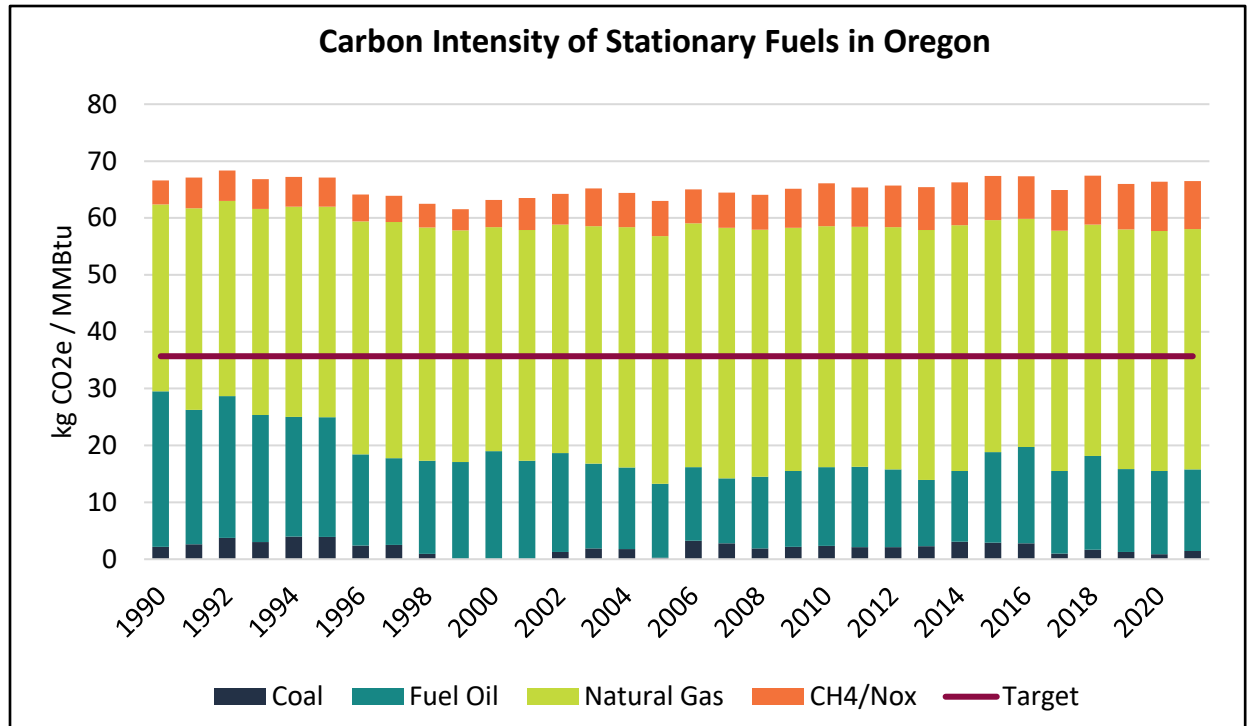
The GHG Inventory is updated by DEQ annually and is based on utility generation and electricity purchases. ODOE used 2020 EIA data to determine the carbon intensity of electricity generated in Oregon because EIA does not publish the next year's data until December.

| KPM #5c | GREENHOUSE GAS CONTENT OF OREGON'S STATIONARY FUEL: Greenhouse gas emissions per unit of the mix of other stationary fuels used in Oregon. | Measure since: 2015 |
|-------------|---|---------------------|
| Goal | Assist in meeting Oregon's greenhouse gas emission reduction goals in the state's stationary fuels sector. | |
| Data source | Oregon Department of Environmental Quality's Greenhouse Gas Sector-Based Inventory Data 1990-2021, Energy Information Administration's Annual Energy Outlook 2023, Executive Order 20-04, 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 carbon intensity of stationary fuels used in Oregon has remained static since the mid-1990s with an increase of only 0.65 percent in that time. However, it remains well above the state's 2035 interim target of 35.7 kilograms of carbon dioxide equivalent per million British thermal units (kg/MMBtu).

To meet the interim target of 35.7 kg/MMBtu, Oregon's stationary fuels carbon intensity mix will need to decrease 30.1 kg/MMBtu or 45.75 percent by 2035. The stationary fuels sector includes all fuels used in Oregon other than fuel used for electricity generation and transportation. It includes natural gas, coal, and other petroleum fuels used in Oregon's residential, commercial, and industrial sectors. Stationary fuels are used to cook, heat buildings, and support commercial and industrial manufacturing processes. The GHG intensity of the stationary fuel mix is expressed as *kilograms of carbon dioxide equivalent per million Btu* in the chart to illustrate fuel changes and emission impacts over time.¹



¹ 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.

About the Target. Carbon intensity is a measure of the amount of greenhouse gas emissions per unit of energy. For the carbon intensity to decline, the state would need to replace existing stationary fuels with lower carbon options, for example replacing fossil natural gas with renewable natural gas. Converting existing stationary fuel use to electricity, such as using an electric heat pump rather than a natural gas furnace, would not affect the carbon intensity of stationary fuels, because electricity is *not* a stationary fuel. However, electrification of end use heating, cooling, and appliances will result in significant total greenhouse gas savings. ODOE derived the interim target for this report based on GHG reduction goals in ORS 468A.205 and the Oregon Department of Environmental Quality’s sector-based GHG emissions inventory. ODOE calculated the total GHG emissions and Btu of energy from all stationary fuel use in 1990 and created a carbon intensity baseline. The target is a 45 percent reduction in carbon intensity from the 1990 baseline. 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. Because energy efficiency and end-use electrification are two major options to reduce overall GHG emissions, it is uncertain to what extent this target will need to be achieved. Depending on the reductions achieved in other sectors, the stationary fuel sector may need to achieve more or less than this target to meet the state’s overall goals in the future.

1. FACTORS AFFECTING RESULTS

Background. There is no legal requirement for the stationary fuel sector to meet this target, and technological barriers may limit the stationary fuel sector’s ability to achieve this level of carbon intensity. 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, such as renewable natural gas, renewable hydrogen, and biomass. Renewable natural gas is currently available in limited amounts, and renewable hydrogen is not widely available today.² There is insufficient data to accurately calculate how the net GHG emissions from biomass would have a higher or lower carbon intensity than existing stationary fuels.

Renewable natural gas is a lower carbon alternative to fossil-based natural gas and is the most readily available of lower carbon intensity stationary fuel options. RNG is derived from the anaerobic digestion of waste that occurs in wastewater treatment plants, dairy digesters, and landfills. RNG resources have carbon intensities that are significantly lower than fossil-based natural gas, and in some instances, RNG can have negative carbon intensities if the fuel production reduces emissions by using waste streams that would otherwise be emitted as a feedstock. For example, dairy digesters not only create natural gas, they also prevent the gas from entering the atmosphere in the first place. In 2018, ODOE conducted an inventory of current and potential renewable natural gas facilities and estimated that 4.5 percent of Oregon’s total annual natural gas use could be replaced with renewable natural gas produced in the state. Currently, four RNG projects are operational in Oregon with the capability to inject RNG into natural gas pipelines. Two additional RNG projects are in development.³ RNG can potentially be produced via thermal gasification of cellulosic material (e.g., grasses and wood), but thus far the process has not reached commercialization. Production capacity in Oregon could reach as high as 17.5 percent with thermal gasification processing.

² See ODOE’s [Renewable Hydrogen Study](#).

³ The Coalition for Renewable Natural Gas, RNG Facilities in North America, Retrieved September 2023 from: [Renewable Natural Gas Projects & Policy | RNG Coalition](#)

Research is needed to better understand the net GHG emissions from the growth and use of biomass as a stationary fuel. Production of biomass as a fuel source initially results in a decline in atmospheric carbon as plants take up and sequester CO₂ during the growth phase. This sequestered CO₂ is released when the biomass is combusted. The net emissions can also be affected by changes in land use and a variety of other factors. Steady increases in measured atmospheric carbon may indicate that plant uptake of carbon from the atmosphere is not keeping up with anthropogenic-driven rates of atmospheric carbon emissions.

How We Compare. There is no information on the carbon intensity of the stationary fuel sector in other states. Most state policies address overall GHG emissions from this sector by reducing overall consumption. This can be accomplished through energy efficiency and conservation measures and by electrifying end uses, which allows the limited amounts of lower carbon alternative fuels to be used for remaining end uses. For comparison, Oregon’s consumption of stationary fuels emitted 9.1 million metric tons of CO₂, significantly less than Washington’s 22.4 and California’s 109.6 million metric tons, and many eastern and mid-western states. Stationary fuel use in Oregon is only 17 percent of total in-state GHG emissions, which is lower than many states.⁴ Overall stationary fuel consumption is affected by the availability of the fuels, climate, and types of industry.

Stationary fuel use over time is largely driven by population growth, the economy, technology, and climate change policy. As an example, the recent increase in residential and commercial greenhouse gas emissions from fuel use is being driven by Oregon’s population growth of a little more than 0.89 percent a year.⁵ Annual fluctuations in weather, introduction or commercialization of technology, new policy, and energy prices will all affect the type of fuel and use patterns of stationary fuels. The U.S. Department of Energy’s Energy Information Administration forecasts national energy usage out to the year 2050, and they estimate an average annual increase of 0.08 percent in energy consumption of stationary fuels. EIA also predicts national CO₂ emissions from stationary fuels will decline by an average of 0.37 percent per year in the residential sector and 0.02 percent in the commercial sector due to improvements in building and appliance energy efficiency. While the industrial sector is forecasted to increase consumption by 0.43 percent per year because of economic growth, low fossil fuel prices, and increased manufacturing. Overall stationary fuel consumption is predicted to increase 5.66 percent nationally from 2022 to 2050.⁶

Oregon’s total estimated sector-based GHG emissions have increased 7 percent since 1990. In 2021, the combustion of stationary fuels accounted for almost 16.97 percent of all GHG emissions in Oregon, down slightly from 17.26 percent in 1990.⁷ Oregon’s industrial sector converted some petroleum consumption to natural gas, which has a lower carbon intensity. Energy efficiency measures also contributed to a 12 percent decrease in total emissions from industrial fuel use. This was offset by a 29 percent increase in emissions from the residential and commercial sectors, driven primarily by population and economic growth.

⁴ EIA 2021 Data. Energy-Related CO₂ Emission Data Tables, Release Date: July 12, 2023 Retrieved from: [State Carbon Dioxide Emissions Data - U.S. Energy Information Administration \(EIA\)](#)

⁵ World Population Review. Accessed August 2022: <http://worldpopulationreview.com/states/oregon-population/>

⁶ U.S. Department of Energy, Energy Information Administration, Annual Energy Outlook 2022 with Projections to 2050. Accessed August 2023, <https://www.eia.gov/outlooks/aeo/data/browser/>

⁷ Oregon Department of Environmental Quality. Oregon Greenhouse Gas Sector-Based Inventory Data. <https://www.oregon.gov/deq/ghgp/Pages/GHG-Inventory.aspx>

DEQ's Climate Protection Program sets a declining limit, or cap, on greenhouse gas emissions from fossil fuels used throughout Oregon, including stationary fuels. Over time this program will drive down stationary fuel emissions by encouraging industry to consume lower emission fuels and invest in energy efficiency. Additional policies may be needed to support market changes, including policies to support the production, distribution, and use of renewable fuels or policies to encourage fuel switching to electricity.

ODOE drives energy efficiency and conservation in Oregon through statewide technical assistance programs for building and industrial energy efficiency, as well as supporting utility energy efficiency programs, and building energy code development. Currently in development is ODOE's new Building Performance Standard Program, which will regulate the energy consumption of many existing commercial buildings in Oregon as directed by HB 3409.⁸ This program will set appropriate benchmarks for building energy consumption, encourage energy efficiency investment, and reduce emissions from the commercial sector. ODOE also supports retrofitting older, less-efficient buildings, and demonstrating energy efficiency leadership in state-owned and state-leased buildings through the State Energy Efficient Design Program. This program helps state agencies plan for energy-efficient new construction projects as well as manage the energy use of existing buildings, identifying opportunities to improve and reduce long-term operating costs. ODOE's Heat Pump Incentive Programs provide funding to Oregonians interested in a more energy efficient heating and cooling option that can also reduce reliance on imported stationary fuels.⁹

About the Data. Formal tracking of GHG emissions from stationary energy use is based on data provided by DEQ's Greenhouse Gas Reporting Program and the U.S. Department of Energy's Energy Information Administration. For stationary fuel use, these data sources use a combination of reported consumption and 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. DEQ continually improves their data collection and analysis resulting in estimated emissions numbers in the inventory changing slightly year to year. The modest data changes impact all reported years from 1990 to 2021. This year, ODOE's analysis of emissions from stationary fuels includes the emissions from natural gas distribution and production that are attributable to the residential, commercial, and industrial sectors. In 2021, this was 9 percent of stationary fuel emissions. Due to this change in reporting it is important to restate the historical data so the comparison across years is based on consistent data.

EIA's Annual Energy Outlook is a fuel consumption forecast used to estimate future fuel use and corresponding emissions and may underestimate or overestimate Oregon's fuel consumption due to the use of national scale energy-use growth data. EIA resources are also used to determine the CO₂e/MMBtu of stationary fuels consumed and emissions estimates of neighboring states.

⁸ Oregon State Legislature, HB 3409 Enrolled, 2023 Legislative Session: [HB3409 2023 Regular Session - Oregon Legislative Information System \(oregonlegislature.gov\)](https://legislature.oregon.gov/2023/bills_intro.aspx?ID=3409)

⁹ Oregon Department of Energy, Heat Pump Incentive Programs. Retrieved from: [State of Oregon: INCENTIVES - Heat Pump Incentive Programs](https://www.oregon.gov/energy/energy-efficiency/heat-pump-incentive-programs/)

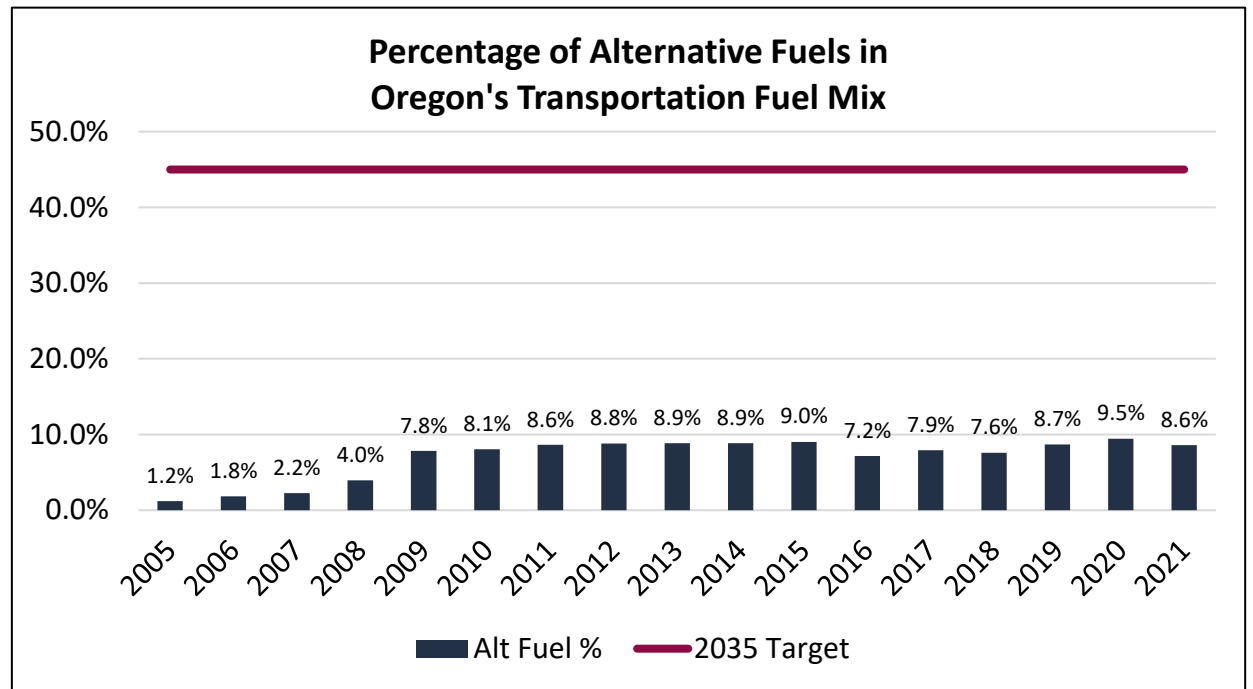
| KPM #6 | Transportation Fuels Used in Oregon – Percentage of petroleum vs. non-petroleum fuels used for on-road transportation in Oregon | Measure since: 2017 |
|-------------|---|---------------------|
| Goal | Diversify the transportation sector fuel used in Oregon so at least 45% of fuels come from 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. The percentage of alternative fuels consumed in Oregon remains close to 10 percent, but dropped from 9.5 percent in 2020 to 8.6 percent in 2021. However, Oregon also used more *gallons* of alternative fuel in 2021 than in 2020 (and more gallons of fuel overall). Usage patterns have changed in the last few years, likely due to the COVID-19 pandemic. For example, between 2020 and 2021, gasoline consumption dropped 13.2 percent and diesel use went up 30.9 percent, as more people stayed home but ordered more goods for delivery.

In 2005, petroleum products like gasoline and diesel accounted for 98.8 percent of the fuel consumed in the on-road transportation fuel mix, while just 1.2 percent came from alternative fuels.

While alternative fuel use has generally trended upward, as seen by an 8.6 percent share of alternative fuels in 2021, Oregon remains well below the target of at least 45 percent coming from alternative resources. However, new state policies — including increased Clean Fuels Program targets, the state’s Climate Protection Program, and the adoption of the Advanced Clean Cars II and Advanced Clean Trucks rules — are expected to make strong headway on this target in coming years.



Strategy. Adoption of lower carbon intensity transportation fuels is a key greenhouse gas reduction strategy because this sector bears the largest proportional share of GHG emissions in Oregon. ORS 468A.205 established a goal to reduce GHG emissions to 75 percent below 1990 emission levels by 2050, and Executive Order 20-04 increased this to 80 percent and added a 2035 goal of 45 percent below 1990 levels. The Oregon Global Warming Commission indicated that all emitting sectors in the state will need to reduce emissions to achieve this reduction. The Commission's *Oregon Climate Action Roadmap to 2030* found that if Oregon fully implements its current policies and programs as intended and expected, the state is on track to meet the 2035 GHG reduction goal. Based on the best available science, the Commission also recommended accelerating this work to meet the reduction target by 2030 rather than 2035, and to move up future goals. The Commission's recommended new targets include 45 percent below 1990 levels by 2030, 70 percent below by 2040, and 95 percent below by 2050. The Commission also recommended that as soon as practicable the state achieve net-negative emissions. State activities supporting alternative fuel adoption include:

- The Oregon Renewable Fuels Standard requires most gasoline to blend 10 percent ethanol per gallon and 5 percent biodiesel to standard diesel per gallon.
- The Oregon Department of Environmental Quality's Clean Fuels Program supports a market-driven credit and debit system that incentivizes lower carbon fuel use and establishes a goal to reduce the carbon intensity of Oregon's Transportation Fuels. The current rule requires a 10 percent reduction in average carbon intensity from 2015 levels by 2025, followed by a 20 percent reduction by 2030 and 37 percent by 2035.
- In 2022, the Oregon Environmental Quality Commission adopted California's Advanced Clean Cars II rule. It increases the minimum percentage of EVs to be delivered to Oregon for sale, first established in the original Advanced Clean Car rule. ACC II implementation begins with a 35 percent requirement for the 2026 vehicle model year and culminates with a 100 percent ZEV EV sales requirement for the 2035 vehicle model year. The program currently requires battery electric vehicles and plug-in hybrid electric vehicles be approximately 10 percent (14.5 with transfers) of light-duty vehicle deliveries to Oregon auto dealers.
- The EQC also adopted the Advanced Clean Trucks rule, which will similarly require manufacturers to produce and deliver increasing numbers of zero emission trucks starting with the 2025 model year. Requirements begin in 2025, but manufacturers can start earning compliance credit now by selling electric trucks.
- The Department of Administrative Services and Department of Transportation have transitioned their bulk fuel purchases from B5 and B20 to renewable diesel (R99) when it is available.
- SB 1044 (2019) established goals for zero-emission vehicle adoption in Oregon through 2035.
- SB 2027 (2021) increased state ZEV procurement goals to 100 percent.
- In June 2021, the Oregon Department of Transportation completed a Transportation Electrification Infrastructure Needs Analysis, which assesses current EV infrastructure and identifies gaps for additional infrastructure to meet the state ZEV adoption 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.

- Oregon is a member of or participates in multiple international and interstate agreements and pledges to support increased zero-emission vehicle adoption.

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. Although not directly translatable, this is near to the goals listed in the policies above. ODOE will monitor progress on this goal and may request updates to the target as needed to better align with state goals.

2. FACTORS AFFECTING RESULTS

Background. Overall, consumption of alternative fuels continues to rise, largely attributed to Oregon’s Clean Fuels Program and federal and state Renewable Fuels Standards. These support blending of biofuels into petroleum-based gasoline and diesel – ethanol and biodiesel respectively – as well as other lower carbon alternative fuels, including renewable diesel, renewable natural gas, renewable propane, and electricity. Growth in alternative fuel consumption had been rising steadily since the onset of Oregon’s Clean Fuels Program in 2016. However, the COVID-19 pandemic changed fuel consumption considerably, resulting in increased use of diesel and less use of gasoline. Prior to COVID, the most widely adopted alternative fuel apart from the blend fuels was renewable diesel. Although renewable diesel consumption had been growing, it decreased significantly in 2021. This, coupled with the increased consumption of fossil diesel to meet higher demand, lowered the overall percentage of alternative fuels in the total transportation mix.

Diesel demand remains high and renewable diesel production is expected to grow. Renewable diesel is popular with fleet managers because it is a direct replacement for fossil diesel, with no need for modifications to equipment for either storing or using the fuel. It is chemically identical to and can be used as a 100 percent replacement for petroleum diesel in any diesel engine and in any weather. Even with the drop in consumption in 2021, the consumption of 9.8 million gallons is still significant, considering that renewable diesel has only been available in Oregon since the fourth quarter of 2017. A renewable diesel production facility proposed by NEXT Renewable Fuels at Port Westward in Columbia County, Oregon is in the permitting phase, and BP has plans to convert its Cherry Orchard refinery in Washington state to renewable diesel. Although the fuel is largely only available within the Willamette Valley today, the Clean Fuels Program has indicated demand for renewable diesel in many other parts of the state, and is working with fuel providers to make this fuel more widely available.

Electricity is experiencing rapid growth as a transportation fuel. As of April 2023, there are 69,590 electric vehicles registered in Oregon – nearly 2 percent of all registered vehicles. In the first quarter of 2023, light-duty sales of EVs surpassed 16 percent of vehicles sold, but dropped slightly in the second quarter to 12 percent. Oregon has two EV rebate programs, one for all Oregon drivers and another for drivers with low- and moderate-incomes, but both programs were suspended on May 1, 2023 due to lack of funds. Although the fund is replenished annually, the current backlog of applicants coupled with the popularity of the program means funds are likely to be exhausted quickly each year. It is uncertain if the program will receive additional funding, nor how this might affect overall electric vehicle adoption, and thus electric fuel

consumption, going forward. EV adoption is expected to grow rapidly, but exactly how fast is highly uncertain, largely due to the expected “hockey stick” jump in adoption at this stage of commercialization paired with the effects from a lapse of the rebate programs.

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 2022, Oregon ranked 18th in the nation, down from 15th in 2020, 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 Washington ranks sixth. In 2015, Oregon was ranked seventh in this category, and Washington was ranked third. Existing efforts to add EV charging in the state may move Oregon higher in this assessment in future years.

About the Data. 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. The data provide a snapshot of total alternative fuels measured in gasoline gallon equivalents consumed in the on-road transportation sector and are from DEQ’s Clean Fuels Program. Prior to the implementation of the Oregon Clean Fuels program, ODOE assessed liquid biofuels using various data resources. 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.

Electric motors are much more efficient than internal combustion engine vehicles, meaning electric motors use less energy to accomplish the same amount of work, and this efficiency is not accounted for in this KPM. The efficiency of conventional vehicles 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 means electric vehicles have a significantly lower energy consumption apples-to-apples, than fossil-fueled vehicles.

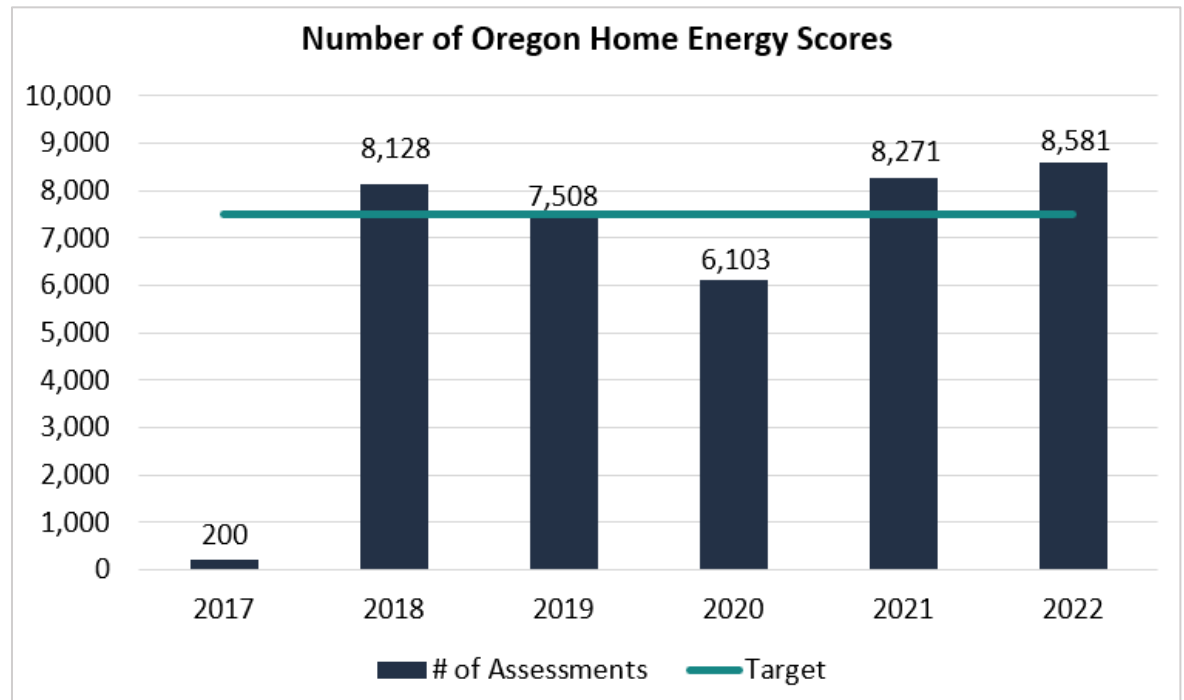
| | | |
|--------------------|--|----------------------------|
| KPM #7 | HOME ENERGY SCORING: Percent of Oregon population receiving a state-authorized home energy score. | Measure since: 2020 |
| Goal | Increase instances of Oregon-approved home energy scores being conducted within the state. | |
|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

1. HOW WE ARE DOING

Results. Data is reported by calendar year – in 2022, there were 8,581 total home energy scores performed in Oregon. This is based on data from the U.S. Department of Energy Home Energy Score System.

Oregon Home Energy Scoring continues to find steady activity and expansion. Since 2016, when the first city in Oregon (Portland) launched its mandatory scoring policy, other cities have added policies, including: Milwaukie (2020), Hillsboro (2021), and most recently, Bend (2023.)

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. Since the recent addition of Bend, Oregon (pop. 102,000) to the list of cities with mandatory policies, an estimated increase of 900 scores per year is expected. An additional 900 scores per year could bring the number of annual scores to more than 9,400, well above the current target. ODOE may recommend increasing the target at the next opportunity.



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 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 to \$250), would include useful consumer information, and would be easy to understand. Comparable programs across the country have a higher cost of \$500 to \$800 per score and include more detailed information than consumers may need.

Improvements to Oregon’s home energy scoring program continue. The current program is limited to single family homes that are owner occupied. Future developments will enable work to reach rental properties and include scoring structures such as multi-family units and manufactured homes. ODOE has applied for and intends to use federal funding through the Energy Efficiency and Conservation Block Grant to offer free scoring to low-income Oregonians. This effort will work with small cities to provide education and home efficiency information to a population not yet reached, as well as create a foundation for incentives through the Inflation Reduction Act.

Outreach and Awareness:

To drive the expansion and activity of home energy scoring, ODOE has focused attention on assisting city decision-makers and sharing 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.

Stakeholders may raise concerns about the value of the home energy scores compared to the potential costs of implementing a program, so ODOE staff are available to provide expertise and guidance about the benefits of scoring – from energy cost savings to potential greenhouse gas reductions. The response to ODOE’s engagement in home energy scoring has been significant and has led to ongoing discussions and technical assistance with more than 10 cities. These cities range in population from 5,000 (Talent) to 647,505 (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 220,605 scores conducted. Oregon has contributed 38,000 scores, or 17 percent of the total, between 2016 and the time of this report. Many states have scoring systems other than the USDOE HES, which are voluntary and often coordinated and funded by local utility programs. Identifying these voluntary programs is difficult as they are not reported into a national database.

Other states within the U.S. are contacting ODOE for lessons learned in rolling out HES policies and implementation steps. ODOE has assisted Utah, Washington, South Carolina, and Maine. ODOE works with the National Association of State Energy Officials and the USDOE to share the methods Oregon uses to drive participation and to hear the latest updates on system improvements.

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:

In 2023, ODOE was invited to present information at the National Home Performance Conference sharing Oregon's methods and success with home energy scoring with a national audience of energy professionals. ODOE shared details of how to build a statewide framework to support home energy scoring and how to develop successful local ordinances that drive activity.

About the Data. Data is reported by calendar year; this report includes data through 2022. Data is produced through the U.S. Department of Energy Home Energy Score System.

Audit Response Report

2022

- **Small Scale Energy Loan Program for the Year Ended June 30, 2021 (July 2022)**
 - SELP is an enterprise fund of the State of Oregon at the Department of Energy. The Secretary of State's annual audit of the Small-Scale Energy Loan Program (SELP) found, for the year ending June 30, 2021, that the financial statements were presented fairly, in all material respects. A concurrent review of SELP internal controls did not identify any deficiencies that would be considered material weaknesses.



Set Equity Outcomes and Define Impact

1. Does your agency have an Equity Strategic Plan? Yes / No If so, what does your agency define as the most important equitable community outcomes related to the investment or program?

Yes, ODOE's strategic plan includes two imperatives, or focus areas, that address equity. The first is to *Expand and Improve Stakeholder Engagement*, which includes objectives to increase the diversity of ODOE's stakeholder groups and to increase year-over-year engagement with organizations representing historically and currently underserved populations and communities. The second is to *Build Practices and Processes to Achieve More Inclusive and Equitable Outcomes* with objectives to increase year-over-year percentage of agency job applicants identifying as Black, Indigenous, or People of Color; increase year-over-year percentage of currently and historically underserved populations and communities participating in ODOE's programs and services; and increase agency Diversity, Equity, and Inclusion awareness and fluency.

For the Oregon Solar + Storage Rebate Program — as outlined in the establishing bill, HB 2618 — the most important equitable community outcome is ensuring that at least 25 percent of rebate dollars are reserved for Oregonians with low or moderate incomes and for organizations that provide services to Oregonians with low incomes. ODOE completed an administrative rulemaking effort in spring 2022 to strengthen the rules and improve the program's ability to serve Oregonians with low and moderate incomes. These include making it easier for Low-Income Service Providers to participate in the program by expanding eligibility.

2. What is the program under consideration?

Oregon Solar + Storage Rebate Program

3. Which racial equity opportunity areas will the program primarily impact?

- o Economic Opportunity

OSSRP is helping expand access to renewable energy to Oregonians with low and moderate incomes (a demographic in which Black, Indigenous, and People of Color are overrepresented). At least 25 percent of available rebate dollars are reserved for low- and moderate-income residential customers and low-income service providers each year.

- o Environmental Justice/Natural Resources

The rebate program is helping Oregon achieve its clean energy goals by encouraging more renewable energy generation in the state. Renewable energy reduces harmful greenhouse gas emissions, resulting in cleaner air and protecting public health. Communities with lower incomes and communities of color often live in areas with greater air pollution. In the first \$1.5 million of the program, ODOE issued 352 rebates for completed projects that represent solar electric generation that is estimated to displace 2,193 metric tons of CO₂e (carbon dioxide equivalent) per year based on the carbon intensity of the electric utility serving the project.

o Inclusive Communications and Outreach

We have focused on informing the public and community organizations about the Oregon Solar + Storage Rebate program and consulting with interested parties on ways to build interest in the program among historically and currently underserved Oregonians, such as BIPOC communities, Tribes, rural communities, and people with low incomes. The agency also held meetings with individual community partners and groups identified in our community engagement plan, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Our goal was to collaborate with these organizations to educate people about the program and to better understand and address barriers to participation.

4. What are the desired results and outcomes with this program?

Desired results and outcomes with this program are to expand access to solar generation for all Oregonians, with a specific focus on Oregonians with low and moderate incomes. Statute requires that at least 25 percent of the rebates dollars are reserved for Oregonians with low or moderate incomes and for organizations that provide services to Oregonians with low incomes.

Data

1. Does the program have different impacts within different geographic areas?

The amount of incentive available to applicants can vary depending on whether their utility also offers incentives for solar and storage projects. The program is designed to provide a higher incentive for consumers who don't also have an option to receive an incentive from their utility.

2. What are the racial demographics of those living in the area or impacted by the program?

The program serves the entire state of Oregon, which, according to the U.S. Census Bureau, is approximately 2.3% percent Black, 1.9% Native American or Alaska Native, 5% Asian, 0.5% Native Hawaiian or Pacific Islander, and 4.2% two or more races. Among those identifying as white, 14% are Hispanic or Latino, while 74.1% are not.

In an effort to better understand who the program is serving, the agency developed a voluntary survey for program participants. The demographic data from the program is limited, as the number of people responding to this survey is quite low. The agency is taking steps to further improve response rates (see question below for more information).

To date, the department has received a total of 175 survey responses, which is not statistically significant but helpful as anecdotal evidence. Of those who responded, participants in the program overwhelmingly identify as white. Eleven participants identified as Hispanic or Latino, seven identified as Native American or Alaska Native, 14 identified as Asian, three as Native Hawaiian or Pacific Islander, and seven as Black or African American (note that respondents could choose more than one option). Twenty-five participants reported that someone in their household has a disability. While not necessarily scientifically valid, the survey results show that Black, Indigenous, and People of Color, and people with disabilities are likely under-represented in the program.

3. How are you collecting, reviewing, and analyzing demographic data to inform program decisions?

The agency is able to easily track information about the geographic distribution of the program benefits, as we have address-level data for installed projects. ODOE has reserved or issued

rebates in 29 of Oregon's 36 counties. ODOE has a limited amount of information on income, as the program captures income information for those participating in the higher rebate amount for Oregonians with low- and moderate-incomes.

Demographic data is more challenging. The program is designed so that contractors receive the rebates from the agency, so ODOE rarely interacts directly with homeowners or low-income service providers participating in the program. As noted above, ODOE developed a voluntary survey to try to capture data. Previously, ODOE would mail surveys after projects were complete; response rate for the surveys was low. Beginning in 2021, contractors began to provide the demographic survey to homeowners, who can either go online to complete the survey or fill out the paper form and mail it to the agency. This data is collected anonymously after a project has been completed and is not used to inform application decisions.

Even with contractors helping to provide the demographic survey, response rate remains low. ODOE is looking into creating an automated way to gather email addresses of homeowners to send an email with a link to the survey, which we believe may provide a better response rate.

While demographic data is minimal, it has provided a small snapshot into program participation that shows we are not yet reaching underserved communities as well as we'd like.

4. How are you notifying and educating constituents in the collection of this data and how it will be used?

ODOE's demographic survey includes language that explains that we will use the information to better understand if the program is reaching Oregon's diverse populations.

ODOE also included the results of the surveys in the 2020 and 2021 program reports to the Legislature.

5. How is demographic data being woven into program decision-making? Will this data, or a version of this data, be incorporated into the agency's open data efforts, so that constituents may view and understand this dataset?

We are analyzing this data and will plan to incorporate a version of this data into the agency's open data efforts. Data captured is also included in the annual program report to the Legislature. Demographic and geographic data helps inform ODOE's outreach and educational efforts for this and other programs. It can help us target where to increase our efforts in order to reach communities who have not participated at a high level.

Determine Benefit and/or Burden

1. Who benefits from the program, both directly and indirectly?

Homeowners in Oregon, including those with low and moderate incomes, are eligible to receive a rebate. Oregon-based organizations that provide services to Oregonians with low and moderate-incomes are also eligible. Solar installation contractors also receive secondary benefits through an increased customer pool and increased business.

2. Who will be burdened from the proposal?

Many Oregonians were early adopters and have already installed solar panels. Because the statute creating this program only allows a rebate for storage systems installed at the same time as solar panels, people who already have solar panels will not be able to access the storage rebate part of the program. A change to the program to provide a rebate for a storage system attached to an existing solar panel could resolve this issue, but would require legislative action. Other burdens are unknown.

3. How does the program increase or decrease racial equity? Does the program have potential unintended racial equity consequences? What benefits may result?

The program doesn't have a direct link to racial equity. However, it is helping to expand access to renewable energy for Oregonians with low and moderate incomes (a demographic in which Black, Indigenous, and People of Color are overrepresented). At least 25 percent of available rebate dollars are reserved for low- and moderate-income residential customers and low-income service providers each year. So far the agency has exceeded the 25 percent target, having allocated 43% of rebate dollars to Oregonians with low and moderate incomes and organizations serving Oregonians with low incomes

We have also heard anecdotally that there are very few minority-owned solar installer companies, so it's possible that this program is unintentionally benefitting more white-owned businesses. This is an area that the department has identified for further research and collaboration with the solar industry to increase diversity of installers.

Guiding Questions to Operationalize Racial Equity

Inclusive Communications

1. How do we ensure our communications and messaging are getting to all Oregonians?

A public facing website at <https://www.oregon.gov/energy/Incentives/Pages/Solar-Storage-Rebate-Program.aspx> is available for all Oregonians to learn about this program. A built-in translator tool allows website visitors to choose their preferred language. PDF Flyers in both English and Spanish are available on this website to provide information about the program, and staff bring the informational flyers to outreach events. The agency regularly provides reminders and program updates in its monthly newsletter and social media channels.

All public facing rulemaking webinars have multi-language closed captions for attendees to listen to speakers. Meetings with community-based organizations are used to discuss program rules, rebates, and application procedures.

To ensure we can provide information to people who use the internet primarily on their cell phones, rather than accessing it on computers, the ODOE communications team has worked to make sure the information works well on mobile sites as well.

2. Who are the communities being left behind and how do we connect with those communities? What processes are in place for:

- o Translating and interpreting agency communications?

A public facing website at <https://www.oregon.gov/energy/Incentives/Pages/Solar-Storage-Rebate-Program.aspx> is available for all Oregonians to learn about this program. A built-in translator tool allows website visitors to choose their preferred language. PDF Flyers in both English and Spanish are available on this website to provide information about the program, and staff bring the informational flyers to outreach events. All public facing rulemaking webinars have multi-language closed captions for attendees to listen to speakers.

The agency is seeking to work with solar installers to identify which have installers who can speak Spanish or other languages. If we are able to request, collect, and maintain that information, we plan to add that information to the approved contractor list on our website.

- o Ensuring that ADA requirements are met or exceeded

Public meeting notices, such as those for rulemaking, include information for how Oregonians may request accommodations to participate in meetings. As most meetings are remote, ODOE's online meeting system also provides closed captioning.

- o Communicating with people who may be unable to read, lack access to the internet, and/or need information through alternate media

ODOE has staff available to speak to potential participants by phone, if needed. Flyers with information are available in ODOE's Salem office. Printing services are available to provide information orally for those unable to read or access the internet.

As mentioned above, the program was designed by the legislature such that the agency mostly interacts with solar installers, who in turn work directly with customers. Solar installers communicate with customers in a variety of ways, from advertising to phone call, to door-to-door canvassing.

- o Working with trusted messengers and local leaders to communicate with communities

ODOE has reached out to community partners, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Latino Network and Rogue Climate provided very helpful feedback to make our program more accessible now.

In an effort to make the program website more accessible, the agency re-organized the pages by audience to make it easier for Oregonians, organizations, and contractors to find what they need.

- o Seeking early input to inform the development of communications materials

Our community partners have reviewed ODOE's program flyer, including Latino Network who offered recommendations for better Spanish wording. Partners also provided helpful feedback on the website, leading to a reorganization by audience.

Data Collection and Data-informed Decision-Making

1. Are we collecting, reviewing, and analyzing demographic data to inform mitigation measures, communication strategies, and targeted investments?

Yes, we are collecting, reviewing, and analyzing demographic data. Because the program is designed so that contractors receive the rebates from the agency, ODOE rarely interacts directly with homeowners or low-income service providers participating in the program. This makes it challenging to collect demographic data but the agency is piloting different ways to collect this information.

2. How are these data being woven into decision making?

ODOE is currently collecting information, but so far it is limited. The agency has relied on community outreach and stakeholder feedback to identify ways to make the program more equitable and accessible.

3. Who is interpreting the data?

ODOE program staff and leadership. ODOE staff have referenced the limited data on the demographics of who is using the program in conversations with community partners. Once we have more robust data, we will seek to review it with community partners.

4. Is the data being used to impact systems rather than define people?

The data collected so far has not been robust enough to inform or impact systems. Moving forward, ODOE will work to ensure changes are system-level.

5. Was there a community engagement or other outreach process in the creation of this data system, collection methodology, or standard?

Not directly, apart from seeking assistance from contractors participating in the program, who help distribute the demographics survey. As ODOE works to adjust our data collection to consider collecting emails for participants, we will connect with community partners for feedback on this approach.

6. Will this data be made publicly available as open data to support the state's vision for transparency?

We will plan to incorporate a version of this data into the agency's open data efforts. Data collected in past years was included in ODOE's annual program report to the Legislature (2020 and 2021).

Community-Informed Policy and Partnerships

1. How are we ensuring we have representation of voices across race, ethnicity, culture, color, Tribal membership, disability, gender, gender identity, marital status, national origin, age, religion, sexual orientation, socio-economic status, veteran status, and immigration status? And geographically?

Our strategic plan includes an initiative to develop a communication plan and engagement process collaboratively with historically and currently underserved populations and communities

that includes actively listening, being responsive, and incorporating feedback in the development of programs, policies, and other areas of work. This program is a key piece of that initiative, in which we are bringing lessons learned from various agency programs and building a process that can be used by the whole agency.

2. What are the ways we engage agency equity leaders and communities in decision-making currently?

ODOE completed an administrative rulemaking effort in spring 2022 to strengthen the rules and improve the program's ability to serve Oregonians with low and moderate incomes. These include making it easier for Low-Income Service Providers to participate in the program by expanding eligibility. Community partners were invited and some participated in this rulemaking.

The agency also held meetings with individual community partners and groups identified in our community engagement plan, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Our goal was to collaborate with these organizations to educate people about the program and to better understand and address barriers to participation.

3. Whose voices and perspectives are not at the table? Why?

Not all community groups or service organizations have the capacity to participate in ODOE meetings to provide feedback. We recognize this is a significant barrier to ensuring all voices are at the table.

4. What can we do to ensure they are part of our decision-making process?

ODOE is looking into ways to provide more support for community participation, including financial support. ODOE has submitted draft Legislative Concepts and Policy Option Packages that would support equity and engagement through more funding and resources, and looks forward working through the process with DAS, the Governor's office, and the 2023 Legislature.

5. What are the barriers that keep communities from participating in decision-making?

Time and financial constraints, awareness of state programs, trust in government, and the legacies of systemic racism are all barriers. We understand that many communities have limited resources to invest in working with state government and understandably may need to prioritize life, safety, and health issues.

6. How are we ensuring that we provide access to and address the needs of:

Language

A public facing website at <https://www.oregon.gov/energy/Incentives/Pages/Solar-Storage-Rebate-Program.aspx> is available for all Oregonians to learn about this program. A built-in translator tool allows website visitors to choose their preferred language. PDF Flyers in both English and Spanish are available on this website to provide information about the program, and staff bring the informational flyers to outreach events. All public facing rulemaking webinars have multi-language closed captions for attendees to listen to speakers.

Technology

This program relies heavily on the work that solar contractors do engage with potential customers. Solar contractors use a range of technology to reach Oregonians, including ads, fairs, and door-to-door canvassing. The contractors rely heavily on internet technology to communicate with the agency. For example, contractors apply for rebates through an online IT portal, can view the status of applications anytime using this online tool. For processing rebates, ODOE has automated workflows, which results in a streamlined system for contractors. For transparency, ODOE publishes program data annually in state of Oregon open data portal at data.oregon.gov.

Physical accessibility

Public meeting notices, such as those for rulemaking, include information for how Oregonians may request accommodations to participate in meetings. As most meetings are remote, ODOE's online meeting system also provides closed captioning.

Adequate support and preparation?

For any meeting notices or opportunities to provide feedback, ODOE tries to provide plenty of advanced notice of meeting dates and times, and provides agendas and read-ahead materials on our website. For interested parties who may not be able to attend, ODOE tries to provide meeting recordings, videos, and/or written meeting summaries.

Program staff, as well as ODOE's Strategic Engagement Team, also offers one-on-one time with community groups to answer questions and listen to feedback.

Financial support

ODOE is looking into ways to provide more support for community participation, including financial support. ODOE has submitted draft Legislative Concepts and Policy Option Packages that would support equity and engagement through more funding and resources, and looks forward working through the process with DAS, the Governor's Office, and the 2023 Legislature.

Resource Allocation and Accessibility

1. How are we ensuring that forms of response/relief/benefit/resource/budget allocation are: Going directly to the communities who need it?

Contractors pass on rebates to homeowners by deducting cost upfront when signing the contract. Homeowners also sign an attestation at the end of the project to confirm their project is complete and they received their rebate savings.

2. Are we using strategies that are culturally specific and responsive to address the distinct needs of Oregonians? If not, what resources or community partners can we consult with to develop culturally specific and responsive strategies?

ODOE is working with community-based organizations like Latino Network who serve Oregonians who speak Spanish language. ODOE is working on strengthening relationships with other community-based organizations who can provide guidance and feedback to ensure ODOE's programs and communications are more culturally-specific.

3. Are our programs and services providing reasonable accommodations in compliance with the ADA to Oregonians? If not, what resources or partners can we consult with to develop strategies to better support people with disabilities?

Public meeting notices, such as those for rulemaking, include information for how Oregonians may request accommodations to participate in meetings. As most meetings are remote, ODOE's online meeting system also provides closed captioning.

Direct participation in the program is likely not hindered for people with disabilities, but we would appreciate learning if that were not the case.

Evaluation

1. What measurable outcomes are most important to our historically and currently underserved communities?

Percent of rebates allocated to Oregonians with low- and moderate-incomes and communities who are historically and currently underserved.

2. How will impacts be documented and evaluated?

Every month the percent of reserved and completed rebates to Oregonians with low and moderate incomes and to Low-Income Service Providers is calculated and published in our public facing website. At least 25 percent of funds are to be allocated to these groups.

3. How will our communities participate in the evaluation process?

The agency has an ongoing dialogue with community partners as we implement this program. The Community Engagement Plan developed with feedback from the Racial Justice Council has helped strengthen and enhanced the agency's efforts to engage with community partners and we appreciate the feedback received. The agency looks forward to working with community partners to evaluate the success of the program after we have more robust data.

4. Are we achieving the anticipated outcomes?

So far, we are exceeding the legislative requirement that at least 25 percent of funds go to Oregonians with lower incomes or low-income service providers. As of July 2022, 43 percent of the rebate dollars have gone to these groups.

While the data is unclear, it is unlikely that we are yet achieving equitable outcomes for other underserved communities, like Black, Indigenous, and People of Color.

5. Are we having measurable impact in the communities?

Thanks to rebates for Oregonians with low and moderate incomes, we are successfully expanding access to those groups. We acknowledge that cost is still a barrier for those with lower incomes, and Oregonians who do not own their homes are not able to participate.

6. How are we consistently communicating our efforts with our communities and demonstrating our results?

In addition to keeping the budget allocations current on ODOE's website, an annual report to the legislature outlines how the program is serving Oregonians. In addition, our outreach and engagement focused staff have been prioritizing environmental justice and community-based organizations in regular meetings to share information, answer questions, and are open-ended so that those meetings can be tailored to their questions and interests.

7. How do we collect and respond to feedback?

The agency held meetings with individual community partners and groups identified in our community engagement plan, including Hacienda CDC, Latino Network, Unite Oregon, Rogue Climate, Solarize Rogue, and Verde. Our goal was to collaborate with these organizations to educate people about the program and to better understand and address barriers to participation. Their feedback helped us improve outreach materials and ODOE's program website.

8. How do we use these results to continually reevaluate and improve our efforts?

As referenced above, the agency has incorporated feedback from community partners in program rulemaking as well as communications and outreach efforts. Program staff closely monitor the status of rebates and the amount going toward Oregonians with low and moderate incomes to ensure the agency is meeting or exceeding legislative goals. Staff also work with ODOE leadership and our Strategic Engagement Team to improve the program and materials to better serve communities.

9. How are we ensuring these partnerships do not exploit the communities we seek to engage?

ODOE understands that community groups are frequently asked for help by other organizations and state agencies, so we want to be mindful and respectful of their time. The agency is working on developing ways to provide better support back to these communities, including financial support to participate in ODOE programs or meetings.

10. How will we operationalize equity and create accountability systems?

This is a key focus area of ODOE's strategic plan. One of our imperatives is to build practices and processes to achieve more inclusive and equitable outcomes, which will involve operationalizing equity and holding ourselves accountable at the agency level. Barriers to addressing accountability and operationalizing equity within this program include the limits of the underlying statute as well as difficulty in collecting demographic data.

11. How will we ensure adequate capacity to implement strategies as outlined?

The program has staff specifically allocated for operation of the program. Management also supports the program and its efforts, including the Director's office, communications, strategic engagement, information technology, and others.

ODOE Contacts:

Janine Benner, Agency Director: Janine.Benner@energy.oregon.gov

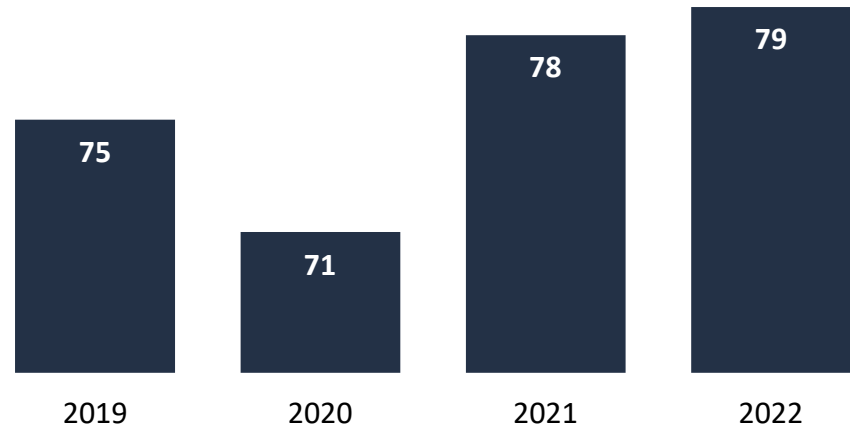
Michael Williams, Central Services Assistant Director: Michael.A.Williams@energy.oregon.gov

Affirmative Action Report Summary

Progress Toward Affirmative Action Goals

The Oregon Department of Energy experienced an 11 percent increase in total staff during the last two years. Improved retention strategies have limited the turnover in staff positions during this same period. The annual affirmative action statistics used in this report came from the Workday Human Resources Information System.

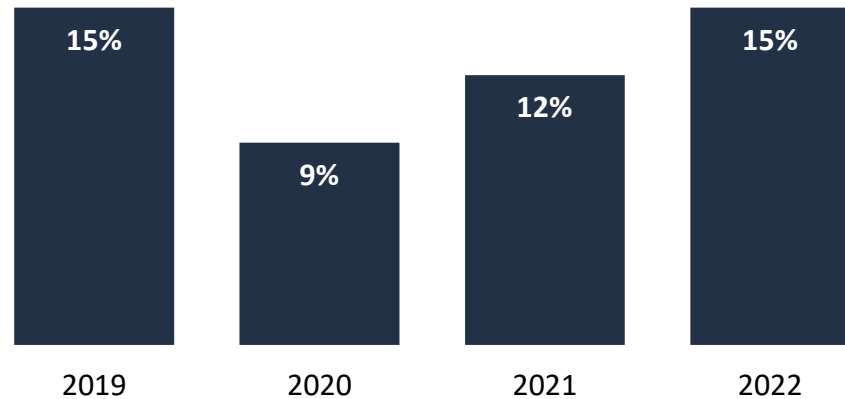
Total Staff at ODOE



People of Color

The Department recognized a decrease in the percentage of ODOE employees that identified as a person of color in 2020. The Department has reversed that trend through thoughtful and strategic recruitment planning aimed at reaching a broader and more diverse applicant pool. As a result of these efforts, the agency has realized an increase in the diversity of our workforce in 2021 and 2022.

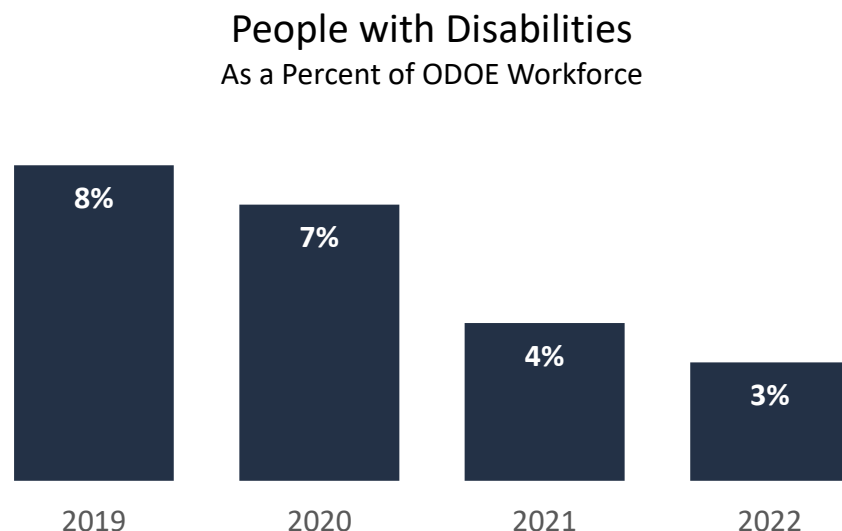
People of Color
As a Percent of ODOE Workforce



Affirmative Action Report Summary

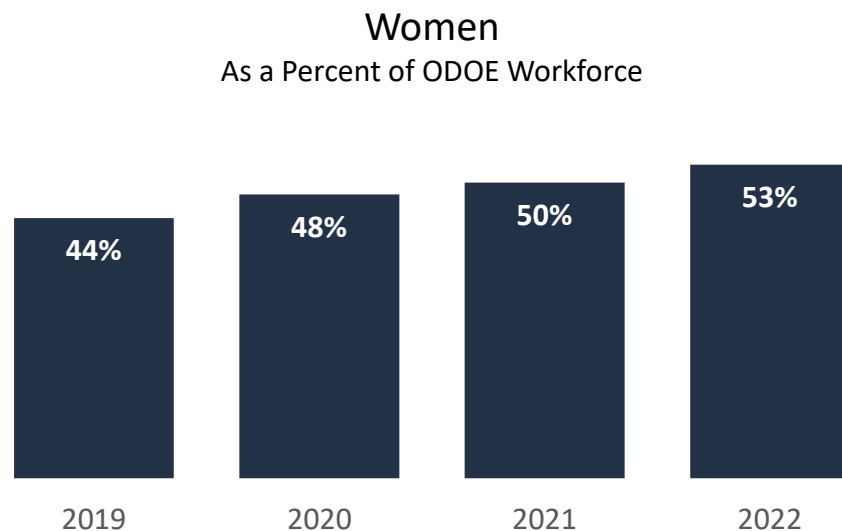
People with Disabilities

The Department continues to remove obstacles for applicants with disabilities. The 2023-25 plan will focus on continuing efforts to enhance recruitment and outreach efforts to promote job opportunities to individuals with disabilities. The Department continues to use a voluntary self-disclosure form inviting newly hired employees to self-identify disabling conditions so that it can accurately report employment levels for this protected class of employees.



Women

The Department has seen a steady increase in the percentage of employees who identify as women. The Department has been very successful in hiring women into the “Professional” EEO category.



Affirmative Action Report Summary

Two-Year Plan

ODOE recognizes that a diverse workforce is crucial to serving Oregonians. The Department works to achieve and maintain diversity through our outreach efforts, which includes reaching out to the broadest possible labor market when recruiting to fill vacant positions.

- Continually seek new outreach and recruitment opportunities to recruit individuals with diverse backgrounds into our agency.
- Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
- Continue to support training for all employees and offer career development opportunities as they become available to encourage professional growth.
- Offer paid internships in an effort to help build a diverse workforce for professional jobs.
- Continue to request voluntary disclosure of disability from newly hired ODOE employees to accurately reflect this protected group's representation in the workforce.

Energy, Dept of

**Summary Cross Reference Listing and Packages
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 001-00-00-00000 | Operations | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 001-00-00-00000 | Operations | 021 | 0 | Phase-in | Essential Packages |
| 001-00-00-00000 | Operations | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 001-00-00-00000 | Operations | 031 | 0 | Standard Inflation | Essential Packages |
| 001-00-00-00000 | Operations | 032 | 0 | Above Standard Inflation | Essential Packages |
| 001-00-00-00000 | Operations | 033 | 0 | Exceptional Inflation | Essential Packages |
| 001-00-00-00000 | Operations | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 001-00-00-00000 | Operations | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 001-00-00-00000 | Operations | 090 | 0 | Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 001-00-00-00000 | Operations | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 001-00-00-00000 | Operations | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 001-00-00-00000 | Operations | 810 | 0 | Statewide Adjustments | Policy Packages |
| 001-00-00-00000 | Operations | 811 | 0 | Budget Reconciliation | Policy Packages |
| 001-00-00-00000 | Operations | 813 | 0 | Policy Bills | Policy Packages |
| 001-00-00-00000 | Operations | 816 | 0 | Capital Construction | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 021 | 0 | Phase-in | Essential Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 031 | 0 | Standard Inflation | Essential Packages |

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 100-00-00-00000 | Energy Planning & Innovation | 032 | 0 | Above Standard Inflation | Essential Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 033 | 0 | Exceptional Inflation | Essential Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 090 | 0 | Analyst Adjustments | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 802 | 0 | Vacant Position Reductions | 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 | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 813 | 0 | Policy Bills | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 816 | 0 | Capital Construction | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 101 | 0 | GIS Research Analyst | Policy Packages |
| 100-00-00-00000 | Energy Planning & Innovation | 102 | 0 | Energy Research Fund | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 200-00-00-00000 | Energy Development Services | 021 | 0 | Phase-in | Essential Packages |
| 200-00-00-00000 | Energy Development Services | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 200-00-00-00000 | Energy Development Services | 031 | 0 | Standard Inflation | Essential Packages |
| 200-00-00-00000 | Energy Development Services | 032 | 0 | Above Standard Inflation | Essential Packages |
| 200-00-00-00000 | Energy Development Services | 033 | 0 | Exceptional Inflation | Essential Packages |

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

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|-------------------------------|-------------------------------------|-----------------------|-----------------|--|----------------------|
| 200-00-00-00000 | Energy Development Services | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 090 | 0 | Analyst Adjustments | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 802 | 0 | Vacant Position Reductions | 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 | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 813 | 0 | Policy Bills | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 816 | 0 | Capital Construction | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 201 | 0 | SELP Debt Service | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 202 | 0 | Oregon Solar + Storage Rebate Program Limitation | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 203 | 0 | Oregon Solar + Storage Rebate Program Extension | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 204 | 0 | Wildfire Rebuilding Program Extension | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 205 | 0 | Residential Heat Pump Program Limitation | Policy Packages |
| 200-00-00-00000 | Energy Development Services | 206 | 0 | Heat Pump Deployment Program Limitation | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 021 | 0 | Phase-in | Essential Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 031 | 0 | Standard Inflation | Essential Packages |

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|-------------------------------------|-----------------------|-----------------|---|----------------------|
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 032 | 0 | Above Standard Inflation | Essential Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 033 | 0 | Exceptional Inflation | Essential Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 090 | 0 | Analyst Adjustments | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 802 | 0 | Vacant Position Reductions | 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 | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 813 | 0 | Policy Bills | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 816 | 0 | Capital Construction | Policy Packages |
| 300-00-00-00000 | Nuclear Safety & Emergency Response | 301 | 0 | Radioactive Waste Oversight Program Expansion | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 021 | 0 | Phase-in | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 031 | 0 | Standard Inflation | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 032 | 0 | Above Standard Inflation | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 033 | 0 | Exceptional Inflation | Essential Packages |
| 400-00-00-00000 | Energy Facility Siting | 070 | 0 | Revenue Shortfalls | Policy Packages |

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|---|----------------------|
| 400-00-00-00000 | Energy Facility Siting | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 090 | 0 | Analyst Adjustments | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 091 | 0 | Additional Analyst Adjustments | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 802 | 0 | Vacant Position Reductions | 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 | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 813 | 0 | Policy Bills | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 816 | 0 | Capital Construction | Policy Packages |
| 400-00-00-00000 | Energy Facility Siting | 401 | 0 | Facility Siting Positions | Policy Packages |
| 500-00-00-00000 | Administrative Services | 010 | 0 | Vacancy Factor and Non-ORPICS Personal Services | Essential Packages |
| 500-00-00-00000 | Administrative Services | 021 | 0 | Phase-in | Essential Packages |
| 500-00-00-00000 | Administrative Services | 022 | 0 | Phase-out Pgm & One-time Costs | Essential Packages |
| 500-00-00-00000 | Administrative Services | 031 | 0 | Standard Inflation | Essential Packages |
| 500-00-00-00000 | Administrative Services | 032 | 0 | Above Standard Inflation | Essential Packages |
| 500-00-00-00000 | Administrative Services | 033 | 0 | Exceptional Inflation | Essential Packages |
| 500-00-00-00000 | Administrative Services | 070 | 0 | Revenue Shortfalls | Policy Packages |
| 500-00-00-00000 | Administrative Services | 081 | 0 | June 2022 Emergency Board | Policy Packages |
| 500-00-00-00000 | Administrative Services | 090 | 0 | Analyst Adjustments | Policy Packages |
| 500-00-00-00000 | Administrative Services | 091 | 0 | Additional Analyst Adjustments | Policy Packages |

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**Summary Cross Reference Listing and Packages
2023-25 Biennium**

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| Cross Reference Number | Cross Reference Description | Package Number | Priority | Package Description | Package Group |
|-------------------------------|------------------------------------|-----------------------|-----------------|--|----------------------|
| 500-00-00-00000 | Administrative Services | 092 | 0 | Statewide AG Adjustment | Policy Packages |
| 500-00-00-00000 | Administrative Services | 093 | 0 | Statewide Adjustment DAS Chgs | Policy Packages |
| 500-00-00-00000 | Administrative Services | 801 | 0 | LFO Analyst Adjustments | Policy Packages |
| 500-00-00-00000 | Administrative Services | 802 | 0 | Vacant Position Reductions | Policy Packages |
| 500-00-00-00000 | Administrative Services | 810 | 0 | Statewide Adjustments | Policy Packages |
| 500-00-00-00000 | Administrative Services | 811 | 0 | Budget Reconciliation | Policy Packages |
| 500-00-00-00000 | Administrative Services | 813 | 0 | Policy Bills | Policy Packages |
| 500-00-00-00000 | Administrative Services | 816 | 0 | Capital Construction | Policy Packages |
| 500-00-00-00000 | Administrative Services | 202 | 0 | Oregon Solar + Storage Rebate Program Limitation | Policy Packages |
| 500-00-00-00000 | Administrative Services | 205 | 0 | Residential Heat Pump Program Limitation | Policy Packages |
| 500-00-00-00000 | Administrative Services | 206 | 0 | Heat Pump Deployment Program Limitation | Policy Packages |
| 500-00-00-00000 | Administrative Services | 451 | 0 | Equity & External Engagement | Policy Packages |
| 500-00-00-00000 | Administrative Services | 452 | 0 | Community Capacity Building | Policy Packages |
| 500-00-00-00000 | Administrative Services | 453 | 0 | Paid Internships | Policy Packages |

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**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|--------------------------------|---------------------------------------|-------------------------------------|
| 0 | 070 | Revenue Shortfalls | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | 081 | June 2022 Emergency Board | 500-00-00-00000 | Administrative Services |
| | | | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | 090 | Analyst Adjustments | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | | | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | 091 | Additional Analyst Adjustments | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | | | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |

Energy, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|--|---------------------------------------|-------------------------------------|
| 0 | 091 | Additional Analyst Adjustments | 500-00-00-00000 | Administrative Services |
| | 092 | Statewide AG Adjustment | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | 093 | Statewide Adjustment DAS Chgs | 001-00-00-00000 | Operations |
| | | | 100-00-00-00000 | Energy Planning & Innovation |
| | | | 200-00-00-00000 | Energy Development Services |
| | | | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | | | 400-00-00-00000 | Energy Facility Siting |
| | | | 500-00-00-00000 | Administrative Services |
| | 101 | GIS Research Analyst | 100-00-00-00000 | Energy Planning & Innovation |
| | 102 | Energy Research Fund | 100-00-00-00000 | Energy Planning & Innovation |
| | 201 | SELP Debt Service | 200-00-00-00000 | Energy Development Services |
| | 202 | Oregon Solar + Storage Rebate Program Limi | 200-00-00-00000 | Energy Development Services |
| | | | 500-00-00-00000 | Administrative Services |
| | 203 | Oregon Solar + Storage Rebate Program Exte | 200-00-00-00000 | Energy Development Services |
| | 204 | Wildfire Rebuilding Program Extension | 200-00-00-00000 | Energy Development Services |
| | 205 | Residential Heat Pump Program Limitation | 200-00-00-00000 | Energy Development Services |
| | | | 500-00-00-00000 | Administrative Services |
| | 206 | Heat Pump Deployment Program Limitation | 200-00-00-00000 | Energy Development Services |

Energy, Dept of

**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|--|---------------------------------------|-------------------------------------|
| 0 | 206 | Heat Pump Deployment Program Limitation | 500-00-00-00000 | Administrative Services |
| | 301 | Radioactive Waste Oversight Program Expans | 300-00-00-00000 | Nuclear Safety & Emergency Response |
| | 401 | Facility Siting Positions | 400-00-00-00000 | Energy Facility Siting |
| | 451 | Equity & External Engagement | 500-00-00-00000 | Administrative Services |
| | 452 | Community Capacity Building | 500-00-00-00000 | Administrative Services |
| | 453 | Paid Internships | 500-00-00-00000 | Administrative Services |
| | 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 |
| | | | 500-00-00-00000 | Administrative Services |
| | 802 | Vacant Position Reductions | 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 |
| | 810 | Statewide 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 |

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**Policy Package List by Priority
2023-25 Biennium**

Agency Number: 33000

BAM Analyst: Filimoehala, Sione

Budget Coordinator: Schindler, Monty - (503)480-5036

| <i>Priority</i> | <i>Policy Pkg Number</i> | <i>Policy Pkg Description</i> | <i>Summary Cross Reference Number</i> | <i>Cross Reference Description</i> |
|-----------------|--------------------------|-------------------------------|---------------------------------------|-------------------------------------|
| 0 | 810 | Statewide Adjustments | 500-00-00-00000 | Administrative Services |
| | 811 | Budget Reconciliation | 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 |
| | 813 | Policy Bills | 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 |
| | 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 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 8,871 | 16,896 | 16,896 | 16,896 | 16,896 | 16,896 |
| 3200 Other Funds Non-Ltd | 5,120,342 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 |
| 3230 Other Funds Debt Svc Non-Ltd | 5,967,501 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 3400 Other Funds Ltd | 10,570,856 | 9,024,022 | 9,024,022 | 31,124,022 | 31,124,022 | 31,124,022 |
| 6400 Federal Funds Ltd | 39,270 | 29,870 | 29,870 | 29,870 | 29,870 | 29,870 |
| All Funds | 21,706,840 | 12,408,968 | 12,408,968 | 34,508,968 | 34,508,968 | 34,508,968 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,753 | (11,551) | (11,551) | (11,551) | (11,551) | 5,944 |
| 3200 Other Funds Non-Ltd | 2,180,096 | (103,779) | (103,779) | (103,779) | (103,779) | (46,018) |
| 3230 Other Funds Debt Svc Non-Ltd | - | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 |
| 3400 Other Funds Ltd | 51,026 | 1,609,572 | 1,736,214 | 26,006,227 | 26,006,227 | 26,006,991 |
| 6400 Federal Funds Ltd | (20,058) | 23,682 | 105,075 | 485,523 | 485,523 | 619,163 |
| All Funds | 2,213,817 | 4,780,789 | 4,988,824 | 29,639,285 | 29,639,285 | 29,848,945 |
| BEGINNING BALANCE | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 11,624 | 5,345 | 5,345 | 5,345 | 5,345 | 22,840 |
| 3200 Other Funds Non-Ltd | 7,300,438 | 2,884,401 | 2,884,401 | 2,884,401 | 2,884,401 | 2,942,162 |
| 3230 Other Funds Debt Svc Non-Ltd | 5,967,501 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 |
| 3400 Other Funds Ltd | 10,621,882 | 10,633,594 | 10,760,236 | 57,130,249 | 57,130,249 | 57,131,013 |
| 6400 Federal Funds Ltd | 19,212 | 53,552 | 134,945 | 515,393 | 515,393 | 649,033 |
| TOTAL BEGINNING BALANCE | \$23,920,657 | \$17,189,757 | \$17,397,792 | \$64,148,253 | \$64,148,253 | \$64,357,913 |

REVENUE CATEGORIES

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| All Funds | 1,940,000 | 74,411,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 4,924,294 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 | 5,280,256 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 2,574,081 | 3,925,174 | 3,925,174 | 4,897,439 | 4,698,894 | 4,607,867 |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 13,971,692 | 15,643,031 | 15,643,031 | 16,697,935 | 16,697,935 | 15,820,311 |
| CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 16,545,773 | 19,568,205 | 19,568,205 | 21,595,374 | 21,396,829 | 20,428,178 |
| TOTAL CHARGES FOR SERVICES | \$16,545,773 | \$19,568,205 | \$19,568,205 | \$21,595,374 | \$21,396,829 | \$20,428,178 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3200 Other Funds Non-Ltd | 10,248 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| 3400 Other Funds Ltd | 1,732 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| All Funds | 11,980 | 9,700 | 9,700 | 9,700 | 9,700 | 9,700 |
| BOND SALES | | | | | | |
| 0575 Refunding Bonds | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-------------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3200 Other Funds Non-Ltd | 168,571 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 24,315,000 | - | - | - | - | - |
| All Funds | 24,483,571 | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 24,495 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 10,738,256 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 |
| 3400 Other Funds Ltd | 175,055 | 176,900 | 176,900 | 176,900 | 176,900 | 176,900 |
| All Funds | 10,937,806 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 |
| LOAN REPAYMENT | | | | | | |
| 0925 Loan Repayments | | | | | | |
| 3200 Other Funds Non-Ltd | 25,366,055 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 17,002 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 3400 Other Funds Ltd | 5,949 | 294,457 | 294,457 | 294,457 | 294,457 | 294,457 |
| All Funds | 22,951 | 344,457 | 344,457 | 344,457 | 344,457 | 344,457 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 4,435,721 | 4,161,487 | 4,489,483 | 4,548,017 | 4,430,073 | 10,456,399 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | 8,586 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3230 Other Funds Debt Svc Non-Ltd | 40,944,601 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 |
| 3400 Other Funds Ltd | 11,844,361 | 16,728,677 | 16,728,677 | 18,327,524 | 18,327,524 | 13,054,193 |
| All Funds | 52,797,548 | 43,759,977 | 43,759,977 | 45,358,824 | 45,358,824 | 40,085,493 |
| 1020 Transfer In - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | 8,011,167 | 8,974,163 | 9,304,765 | 8,913,293 | 8,913,293 | 8,140,738 |
| 1060 Transfer from General Fund | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | - | - | - | 1,500,000 | 1,500,000 | 1,500,000 |
| 3400 Other Funds Ltd | 1,940,000 | 60,000,000 | 90,000,000 | 10,000,000 | - | 32,000,000 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| All Funds | 1,940,000 | 60,000,000 | 93,500,000 | 11,500,000 | 1,500,000 | 33,500,000 |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3400 Other Funds Ltd | 139,202 | - | - | - | - | - |
| All Funds | 3,126,445 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| TRANSFERS IN | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3200 Other Funds Non-Ltd | 8,586 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 40,944,601 | 27,031,300 | 27,031,300 | 28,531,300 | 28,531,300 | 28,531,300 |
| 3400 Other Funds Ltd | 21,934,730 | 85,702,840 | 116,033,442 | 37,240,817 | 27,240,817 | 53,194,931 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| TOTAL TRANSFERS IN | \$65,875,160 | \$115,751,365 | \$149,581,967 | \$67,211,277 | \$57,211,277 | \$83,142,551 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,011,738 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3200 Other Funds Non-Ltd | 36,308,718 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 |
| 3230 Other Funds Debt Svc Non-Ltd | 65,259,601 | 27,031,300 | 27,031,300 | 28,531,300 | 28,531,300 | 28,531,300 |
| 3400 Other Funds Ltd | 43,587,533 | 111,028,358 | 141,358,960 | 64,593,504 | 54,394,959 | 79,380,422 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | 4,435,721 | 4,161,487 | 4,489,483 | 4,548,017 | 4,430,073 | 10,456,399 |
| TOTAL REVENUE CATEGORIES | \$154,543,311 | \$247,970,396 | \$314,663,395 | \$146,086,614 | \$124,941,360 | \$203,726,116 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (40,591,790) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| 3230 Other Funds Debt Svc Non-Ltd | (986,396) | - | - | - | - | - |
| 3400 Other Funds Ltd | (11,506,402) | (15,643,032) | (15,643,032) | (17,241,879) | (17,241,879) | (12,048,148) |
| All Funds | (53,084,588) | (43,759,977) | (43,759,977) | (45,358,824) | (45,358,824) | (40,085,493) |
| 2020 Transfer Out - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | (6,737,810) | (7,913,843) | (8,244,445) | (7,845,624) | (7,879,805) | (6,984,982) |
| 6400 Federal Funds Ltd | (1,273,357) | (1,060,320) | (1,060,320) | (1,067,669) | (1,033,488) | (1,155,756) |
| All Funds | (8,011,167) | (8,974,163) | (9,304,765) | (8,913,293) | (8,913,293) | (8,140,738) |
| TRANSFERS OUT | | | | | | |
| 3200 Other Funds Non-Ltd | (40,591,790) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| 3230 Other Funds Debt Svc Non-Ltd | (986,396) | - | - | - | - | - |
| 3400 Other Funds Ltd | (18,244,212) | (23,556,875) | (23,887,477) | (25,087,503) | (25,121,684) | (19,033,130) |
| 6400 Federal Funds Ltd | (1,273,357) | (1,060,320) | (1,060,320) | (1,067,669) | (1,033,488) | (1,155,756) |

Budget Support - Detail Revenues and Expenditures

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| TOTAL TRANSFERS OUT | (\$61,095,755) | (\$52,734,140) | (\$53,064,742) | (\$54,272,117) | (\$54,272,117) | (\$48,226,231) |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,444,505 | 1,444,505 | 1,439,160 |
| 3200 Other Funds Non-Ltd | 3,017,366 | 3,088,094 | 3,088,094 | 3,088,094 | 3,088,094 | 3,225,455 |
| 3230 Other Funds Debt Svc Non-Ltd | 70,240,706 | 30,644,165 | 30,644,165 | 32,144,165 | 32,144,165 | 32,144,165 |
| 3400 Other Funds Ltd | 35,965,203 | 98,105,077 | 128,231,719 | 96,636,250 | 86,403,524 | 117,478,305 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | 3,181,576 | 3,154,719 | 3,564,108 | 3,995,741 | 3,911,978 | 9,949,676 |
| TOTAL AVAILABLE REVENUES | \$117,368,213 | \$212,426,013 | \$278,996,445 | \$155,962,750 | \$134,817,496 | \$219,857,798 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | 364,339 | 378,684 | 867,024 | 555,331 | 2,952,651 |
| 3400 Other Funds Ltd | 11,612,630 | 14,361,603 | 15,539,313 | 15,728,630 | 15,422,689 | 16,096,618 |
| 6400 Federal Funds Ltd | 1,445,617 | 1,396,190 | 1,601,484 | 1,592,130 | 1,576,495 | 1,944,714 |
| All Funds | 13,058,247 | 16,122,132 | 17,519,481 | 18,187,784 | 17,554,515 | 20,993,983 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 23,244 | 332,966 | 332,966 | 346,950 | 346,950 | 346,950 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 119 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 21,811 | 93,297 | 93,297 | 97,216 | 97,216 | 97,216 |
| 6400 Federal Funds Ltd | 559 | - | - | - | - | - |
| All Funds | 22,370 | 93,297 | 93,297 | 97,216 | 97,216 | 97,216 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | - | 364,339 | 378,684 | 867,024 | 555,331 | 2,952,651 |
| 3400 Other Funds Ltd | 11,657,804 | 14,787,866 | 15,965,576 | 16,172,796 | 15,866,855 | 16,540,784 |
| 6400 Federal Funds Ltd | 1,446,176 | 1,396,190 | 1,601,484 | 1,592,130 | 1,576,495 | 1,944,714 |
| TOTAL SALARIES & WAGES | \$13,103,980 | \$16,548,395 | \$17,945,744 | \$18,631,950 | \$17,998,681 | \$21,438,149 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | 183 | 183 | 379 | 220 | 1,085 |
| 3400 Other Funds Ltd | 3,240 | 4,687 | 4,841 | 4,423 | 4,288 | 4,565 |
| 6400 Federal Funds Ltd | 405 | 410 | 439 | 403 | 388 | 513 |
| All Funds | 3,645 | 5,280 | 5,463 | 5,205 | 4,896 | 6,163 |
| 3215 Worker's Comp Ins. (SAIF) | | | | | | |
| 3400 Other Funds Ltd | - | - | 55 | 55 | 55 | 55 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | 62,412 | 62,412 | 155,371 | 99,516 | 529,115 |
| 3400 Other Funds Ltd | 1,896,512 | 2,474,746 | 2,550,374 | 2,834,554 | 2,779,729 | 2,900,499 |
| 6400 Federal Funds Ltd | 225,599 | 239,167 | 257,390 | 285,309 | 282,508 | 348,492 |
| All Funds | 2,122,111 | 2,776,325 | 2,870,176 | 3,275,234 | 3,161,753 | 3,778,106 |
| 3221 Pension Obligation Bond | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | - | 20,056 | 1,855 | 1,855 | 1,855 |
| 3400 Other Funds Ltd | 645,245 | 774,088 | 795,732 | 773,237 | 773,237 | 773,237 |
| 6400 Federal Funds Ltd | 80,055 | 64,239 | 76,859 | 79,593 | 79,593 | 79,593 |
| All Funds | 725,300 | 838,327 | 892,647 | 854,685 | 854,685 | 854,685 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | 27,872 | 27,872 | 66,326 | 42,482 | 225,878 |
| 3400 Other Funds Ltd | 876,360 | 1,124,104 | 1,157,880 | 1,229,961 | 1,206,558 | 1,258,112 |
| 6400 Federal Funds Ltd | 109,030 | 106,810 | 114,947 | 121,793 | 120,597 | 148,765 |
| All Funds | 985,390 | 1,258,786 | 1,300,699 | 1,418,080 | 1,369,637 | 1,632,755 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 72 | 39,862 | 39,862 | 41,533 | 41,533 | 41,533 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | - | - | - | 3,463 | 2,220 | 11,809 |
| 3400 Other Funds Ltd | - | - | - | 62,301 | 61,079 | 63,773 |
| 6400 Federal Funds Ltd | - | - | - | 6,320 | 6,255 | 7,728 |
| All Funds | - | - | - | 72,084 | 69,554 | 83,310 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | 145 | 145 | 329 | 191 | 944 |
| 3400 Other Funds Ltd | 2,666 | 3,717 | 3,866 | 3,846 | 3,727 | 3,969 |
| 6400 Federal Funds Ltd | 321 | 326 | 349 | 349 | 335 | 443 |
| All Funds | 2,987 | 4,188 | 4,360 | 4,524 | 4,253 | 5,356 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | - | - | - | 5,204 | 3,333 | 17,717 |

Budget Support - Detail Revenues and Expenditures

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

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 69,973 | 81,915 | 84,563 | 97,458 | 95,622 | 99,666 |
| All Funds | 69,973 | 81,915 | 84,563 | 102,662 | 98,955 | 117,383 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | - | 120,431 | 120,431 | 283,536 | 164,340 | 815,678 |
| 3400 Other Funds Ltd | 2,287,302 | 3,090,230 | 3,221,654 | 3,311,550 | 3,210,372 | 3,417,084 |
| 6400 Federal Funds Ltd | 294,818 | 270,044 | 289,160 | 300,564 | 288,288 | 382,289 |
| All Funds | 2,582,120 | 3,480,705 | 3,631,245 | 3,895,650 | 3,663,000 | 4,615,051 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | 211,043 | 231,099 | 516,463 | 314,157 | 1,604,081 |
| 3400 Other Funds Ltd | 5,781,370 | 7,593,349 | 7,858,827 | 8,358,918 | 8,176,200 | 8,562,493 |
| 6400 Federal Funds Ltd | 710,228 | 680,996 | 739,144 | 794,331 | 777,964 | 967,823 |
| TOTAL OTHER PAYROLL EXPENSES | \$6,491,598 | \$8,485,388 | \$8,829,070 | \$9,669,712 | \$9,268,321 | \$11,134,397 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (109,908) | (109,908) | (301,168) | (301,168) | (301,168) |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 92,206 | 92,206 | - | - | 658 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 2,165 |
| All Funds | - | 92,206 | 92,206 | - | - | 2,823 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (17,702) | (17,702) | (301,168) | (301,168) | (300,510) |
| 6400 Federal Funds Ltd | - | - | - | - | - | 2,165 |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$17,702) | (\$17,702) | (\$301,168) | (\$301,168) | (\$298,345) |

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | 575,382 | 609,783 | 1,383,487 | 869,488 | 4,556,732 |
| 3400 Other Funds Ltd | 17,439,174 | 22,363,513 | 23,806,701 | 24,230,546 | 23,741,887 | 24,802,767 |
| 6400 Federal Funds Ltd | 2,156,404 | 2,077,186 | 2,340,628 | 2,386,461 | 2,354,459 | 2,914,702 |
| TOTAL PERSONAL SERVICES | \$19,595,578 | \$25,016,081 | \$26,757,112 | \$28,000,494 | \$26,965,834 | \$32,274,201 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | 11,870 | 11,870 | 26,391 | 20,887 | 52,660 |
| 3400 Other Funds Ltd | 88,148 | 217,079 | 247,079 | 243,805 | 232,804 | 237,239 |
| 6400 Federal Funds Ltd | 14,907 | 68,909 | 74,242 | 41,363 | 39,302 | 94,792 |
| All Funds | 103,055 | 297,858 | 333,191 | 311,559 | 292,993 | 384,691 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | - | - | - | - | - | 6,000 |
| 3400 Other Funds Ltd | 10,248 | 98,448 | 98,448 | 102,583 | 102,583 | 102,583 |
| 6400 Federal Funds Ltd | 25,734 | 139,199 | 139,199 | 145,045 | 145,045 | 154,151 |
| All Funds | 35,982 | 237,647 | 237,647 | 247,628 | 247,628 | 262,734 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | - | 4,500 | 4,500 | 2,234 | 919 | 4,939 |
| 3400 Other Funds Ltd | 38,023 | 137,741 | 138,741 | 134,516 | 133,940 | 138,908 |
| 6400 Federal Funds Ltd | 10,195 | 7,892 | 7,986 | 8,886 | 8,419 | 9,353 |
| All Funds | 48,218 | 150,133 | 151,227 | 145,636 | 143,278 | 153,200 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | - | 14,118 | 14,118 | 3,694 | 2,016 | 43,382 |

Budget Support - Detail Revenues and Expenditures

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3200 Other Funds Non-Ltd | 15 | 5,020 | 5,020 | 5,020 | 5,020 | 5,020 |
| 3400 Other Funds Ltd | 69,435 | 199,605 | 199,605 | 206,581 | 205,614 | 206,013 |
| 6400 Federal Funds Ltd | 771 | 4,745 | 4,828 | 5,516 | 5,117 | 11,030 |
| All Funds | 70,221 | 223,488 | 223,571 | 220,811 | 217,767 | 265,445 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | - | - | 21,167 | 8,000 | 50,450 |
| 3400 Other Funds Ltd | 180,057 | 203,586 | 206,711 | 233,175 | 228,513 | 231,680 |
| 6400 Federal Funds Ltd | 8,478 | 5,646 | 6,561 | 10,957 | 7,790 | 14,006 |
| All Funds | 188,535 | 209,232 | 213,272 | 265,299 | 244,303 | 296,136 |
| 4225 State Gov. Service Charges | | | | | | |
| 3200 Other Funds Non-Ltd | 40,386 | 228,452 | 228,452 | 226,509 | 226,509 | 217,258 |
| 3400 Other Funds Ltd | 1,025,732 | 763,787 | 763,787 | 1,053,197 | 988,466 | 1,019,078 |
| All Funds | 1,066,118 | 992,239 | 992,239 | 1,279,706 | 1,214,975 | 1,236,336 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 55,296 | 51,761 | 51,761 | 53,935 | 53,935 | 56,935 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 8,450 | 8,450 | 3,008 | 1,202 | 902 |
| 3400 Other Funds Ltd | 37,356 | 102,644 | 106,644 | 107,262 | 106,812 | 107,262 |
| 6400 Federal Funds Ltd | 5,197 | 22,528 | 22,553 | 23,976 | 23,526 | 24,426 |
| All Funds | 42,553 | 133,622 | 137,647 | 134,246 | 131,540 | 132,590 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | - | - | 500,000 | 40,000 | 40,000 | 1,640,000 |
| 3200 Other Funds Non-Ltd | - | 300,742 | 300,742 | 300,742 | 300,742 | 300,742 |

Budget Support - Detail Revenues and Expenditures

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 523,253 | 1,668,394 | 1,968,394 | 1,753,638 | 1,753,638 | 1,503,638 |
| 6400 Federal Funds Ltd | 515,295 | 490,805 | 645,305 | 870,187 | 870,187 | 2,650,127 |
| All Funds | 1,038,548 | 2,459,941 | 3,414,441 | 2,964,567 | 2,964,567 | 6,094,507 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | - | 20,000 | 20,000 | - | - | - |
| 3400 Other Funds Ltd | 395,423 | 538,925 | 538,925 | 676,843 | 411,400 | 411,400 |
| 6400 Federal Funds Ltd | 3,525 | - | - | - | - | 52,000 |
| All Funds | 398,948 | 558,925 | 558,925 | 676,843 | 411,400 | 463,400 |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | - | 15,972 | 15,972 | 5,808 | - | 48,440 |
| 3200 Other Funds Non-Ltd | 1,134 | 404,468 | 404,468 | 404,468 | 385,782 | 404,468 |
| 3400 Other Funds Ltd | 1,029,116 | 1,332,968 | 1,352,968 | 1,376,792 | 1,304,738 | 1,284,540 |
| 6400 Federal Funds Ltd | 52,730 | 9,504 | 9,504 | 11,184 | 10,667 | 20,171 |
| All Funds | 1,082,980 | 1,762,912 | 1,782,912 | 1,798,252 | 1,701,187 | 1,757,619 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 3,000 | 3,000 | 101 | 21 | 18,572 |
| 3400 Other Funds Ltd | 10,746 | 37,537 | 37,537 | 36,728 | 36,671 | 39,728 |
| 6400 Federal Funds Ltd | - | 324 | 324 | 394 | 338 | 450 |
| All Funds | 10,746 | 40,861 | 40,861 | 37,223 | 37,030 | 58,750 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | - | - | - | 9,473 | 3,756 | 5,756 |
| 3400 Other Funds Ltd | 67,751 | 76,385 | 76,385 | 80,379 | 78,899 | 80,379 |
| 6400 Federal Funds Ltd | 12,334 | 390 | 403 | 1,913 | 434 | 20,342 |

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds | 80,085 | 76,775 | 76,788 | 91,765 | 83,089 | 106,477 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,145,371 | 1,403,926 | 1,403,926 | 1,462,280 | 1,367,689 | 1,401,870 |
| 6400 Federal Funds Ltd | 900 | - | - | - | - | - |
| All Funds | 1,146,271 | 1,403,926 | 1,403,926 | 1,462,280 | 1,367,689 | 1,401,870 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 713 | 972 | 972 | 1,013 | 1,013 | 1,013 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 8,513 | 19,048 | 19,048 | 19,848 | 19,848 | 19,848 |
| 6400 Federal Funds Ltd | 1,051 | 2,003 | 2,003 | 2,087 | 2,087 | 2,087 |
| All Funds | 9,564 | 21,051 | 21,051 | 21,935 | 21,935 | 21,935 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | - | 244,639 | 244,639 | 624,040 | 394,053 | 4,396,955 |
| 3200 Other Funds Non-Ltd | - | 47,876 | 47,876 | 47,876 | 47,876 | 57,127 |
| 3400 Other Funds Ltd | 116,573 | 517,649 | 566,765 | 292,129 | 292,129 | 283,733 |
| 6400 Federal Funds Ltd | 1,133 | 130,842 | 130,967 | 38,151 | 38,151 | 106,028 |
| All Funds | 117,706 | 941,006 | 990,247 | 1,002,196 | 772,209 | 4,843,843 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | 4,457 | 4,457 | 45,611 | 3,907 | 64,268 |
| 3200 Other Funds Non-Ltd | 184,409 | 141,516 | 141,516 | 141,516 | 141,516 | 141,516 |
| 3400 Other Funds Ltd | 7,075 | 130,684 | 130,684 | 162,783 | 118,609 | 160,379 |
| 6400 Federal Funds Ltd | - | - | - | 41,682 | - | 2,470,731 |
| All Funds | 191,484 | 276,657 | 276,657 | 391,592 | 264,032 | 2,836,894 |

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Energy, Dept of

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 1,554 | 3,129 | 3,129 | 3,260 | 3,260 | 3,260 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | - | 9,000 | 9,000 | 11,000 | 3,000 | 54,000 |
| 3400 Other Funds Ltd | 232,313 | 370,908 | 388,908 | 388,015 | 386,015 | 395,139 |
| 6400 Federal Funds Ltd | 4,907 | 10,843 | 10,843 | 13,299 | 11,299 | 15,299 |
| All Funds | 237,220 | 390,751 | 408,751 | 412,314 | 400,314 | 464,438 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | 336,006 | 836,006 | 792,527 | 477,761 | 6,386,324 |
| 3200 Other Funds Non-Ltd | 225,944 | 1,128,074 | 1,128,074 | 1,126,131 | 1,107,445 | 1,126,131 |
| 3400 Other Funds Ltd | 5,042,696 | 7,875,176 | 8,300,417 | 8,388,762 | 7,826,576 | 7,684,625 |
| 6400 Federal Funds Ltd | 657,157 | 893,630 | 1,054,718 | 1,214,640 | 1,162,362 | 5,644,993 |
| TOTAL SERVICES & SUPPLIES | \$5,925,797 | \$10,232,886 | \$11,319,215 | \$11,522,060 | \$10,574,144 | \$20,842,073 |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | - | 15,720 | 15,720 | 16,380 | 16,380 | 16,380 |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | - | - | - | - | 1,800,000 |
| 3400 Other Funds Ltd | 26,766 | 119,906 | 119,906 | 124,942 | 124,942 | 124,942 |
| 6400 Federal Funds Ltd | 28,363 | 23,693 | 23,693 | 24,688 | 24,688 | 24,688 |
| All Funds | 55,129 | 143,599 | 143,599 | 149,630 | 149,630 | 1,949,630 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | - | - | 2,000,000 | - | - | 1,600,000 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 256,366 | - | - | - | - | - |
| All Funds | 256,366 | - | 2,000,000 | - | - | 1,600,000 |
| 6030 Dist to Non-Gov Units | | | | | | |
| 3400 Other Funds Ltd | - | 88,719 | 88,719 | 92,445 | 92,445 | 92,445 |
| 6400 Federal Funds Ltd | 44,058 | - | - | - | - | - |
| All Funds | 44,058 | 88,719 | 88,719 | 92,445 | 92,445 | 92,445 |
| 6035 Dist to Individuals | | | | | | |
| 8000 General Fund | - | 10,000,000 | 10,000,000 | 4,977,981 | 4,977,981 | 4,977,981 |
| 3400 Other Funds Ltd | - | - | - | 22,513,537 | 20,069,002 | 20,069,002 |
| All Funds | - | 10,000,000 | 10,000,000 | 27,491,518 | 25,046,983 | 25,046,983 |
| 6048 Spc Pmt to Public Universities | | | | | | |
| 8000 General Fund | - | - | - | - | - | 400,000 |
| 3400 Other Funds Ltd | 10,721 | 1,690 | 1,690 | 1,761 | 1,761 | 1,761 |
| 6400 Federal Funds Ltd | 159,576 | - | - | - | - | - |
| All Funds | 170,297 | 1,690 | 1,690 | 1,761 | 1,761 | 401,761 |
| 6060 Intra-Agency Gen Fund Transfer | | | | | | |
| 8000 General Fund | 1,940,000 | 60,000,000 | 93,500,000 | 11,500,000 | 1,500,000 | 33,500,000 |
| 6085 Other Special Payments | | | | | | |
| 8000 General Fund | - | - | - | - | - | 2,400,000 |
| 3400 Other Funds Ltd | 3,950,397 | 37,298,312 | 53,298,312 | 30,573,360 | 23,800,325 | 55,330,438 |
| 6400 Federal Funds Ltd | - | 113,666 | 128,666 | 31,260 | 31,260 | 701,260 |
| All Funds | 3,950,397 | 37,411,978 | 53,426,978 | 30,604,620 | 23,831,585 | 58,431,698 |
| 6109 Spc Pmt to Aviation, Dept of | | | | | | |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 12,160 | - | - | 15,000 | 15,000 | 15,000 |
| 6141 Spc Pmt to Lands, Dept of State | | | | | | |
| 3400 Other Funds Ltd | 10,084 | - | - | - | - | - |
| 6443 Spc Pmt to Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | 64,826 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 |
| 6400 Federal Funds Ltd | 9,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| All Funds | 73,826 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 |
| 6603 Spc Pmt to Agriculture, Dept of | | | | | | |
| 3400 Other Funds Ltd | 30,000 | - | - | - | - | - |
| 6632 Spc Pmt to Geology/Mineral Ind | | | | | | |
| 3400 Other Funds Ltd | 17,952 | 23,602 | 23,602 | 23,602 | 23,602 | 23,602 |
| 6635 Spc Pmt to Fish/Wildlife, Dept of | | | | | | |
| 3400 Other Funds Ltd | 96,137 | 89,974 | 89,974 | 89,974 | 89,974 | 89,974 |
| 6400 Federal Funds Ltd | 3,686 | - | - | - | - | - |
| All Funds | 99,823 | 89,974 | 89,974 | 89,974 | 89,974 | 89,974 |
| 6660 Spc Pmt to Land Conservation Dev | | | | | | |
| 3400 Other Funds Ltd | 10,251 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 80,354 | - | - | - | - | - |
| All Funds | 90,605 | - | - | - | - | - |
| 6730 Spc Pmt to Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 71 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 1,940,000 | 70,000,000 | 105,500,000 | 16,477,981 | 6,477,981 | 44,677,981 |

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|-------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 4,485,731 | 37,711,923 | 53,711,923 | 53,525,001 | 44,307,431 | 75,837,544 |
| 6400 Federal Funds Ltd | 325,037 | 152,359 | 167,359 | 70,948 | 70,948 | 740,948 |
| TOTAL SPECIAL PAYMENTS | \$6,750,768 | \$107,864,282 | \$159,379,282 | \$70,073,930 | \$50,856,360 | \$121,256,473 |

DEBT SERVICE

7050 Pmt To Ret Bond Escrow

| | | | | | | |
|-----------------------------------|------------|---|---|---|---|---|
| 3230 Other Funds Debt Svc Non-Ltd | 24,315,000 | - | - | - | - | - |
|-----------------------------------|------------|---|---|---|---|---|

7100 Principal - Bonds

| | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|
| 8030 General Fund Debt Svc | - | 2,300,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 2,697,752 | 2,829,590 | 2,829,590 | 1,400,230 | 1,400,230 | 1,400,230 |
| 3230 Other Funds Debt Svc Non-Ltd | 32,380,000 | 23,680,000 | 23,680,000 | 22,825,000 | 22,825,000 | 22,825,000 |
| 3430 Other Funds Debt Svc Ltd | - | - | 2,953,402 | - | - | - |
| All Funds | 35,077,752 | 28,809,590 | 29,462,992 | 24,225,230 | 24,225,230 | 24,225,230 |

7150 Interest - Bonds

| | | | | | | |
|-----------------------------------|------------|-----------|-----------|-----------|-----------|-----------|
| 8030 General Fund Debt Svc | - | 1,200,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 325,610 | 192,980 | 192,980 | 38,930 | 38,930 | 38,930 |
| 3230 Other Funds Debt Svc Non-Ltd | 9,932,841 | 6,851,300 | 6,851,300 | 5,405,578 | 5,405,578 | 5,405,578 |
| 3430 Other Funds Debt Svc Ltd | - | - | 546,598 | - | - | - |
| All Funds | 10,258,451 | 8,244,280 | 7,590,878 | 5,444,508 | 5,444,508 | 5,444,508 |

DEBT SERVICE

| | | | | | | |
|-----------------------------------|------------|------------|------------|------------|------------|------------|
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| 3230 Other Funds Debt Svc Non-Ltd | 66,627,841 | 30,531,300 | 30,531,300 | 28,230,578 | 28,230,578 | 28,230,578 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |

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| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| TOTAL DEBT SERVICE | \$69,651,203 | \$37,053,870 | \$37,053,870 | \$29,669,738 | \$29,669,738 | \$29,669,738 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,911,388 | 106,945,789 | 18,653,995 | 7,825,230 | 55,621,037 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| 3200 Other Funds Non-Ltd | 225,944 | 1,128,074 | 1,128,074 | 1,126,131 | 1,107,445 | 1,126,131 |
| 3230 Other Funds Debt Svc Non-Ltd | 66,627,841 | 30,531,300 | 30,531,300 | 28,230,578 | 28,230,578 | 28,230,578 |
| 3400 Other Funds Ltd | 26,967,601 | 67,950,612 | 85,819,041 | 86,144,309 | 75,875,894 | 108,324,936 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | 3,138,598 | 3,123,175 | 3,562,705 | 3,672,049 | 3,587,769 | 9,300,643 |
| TOTAL EXPENDITURES | \$101,923,346 | \$180,167,119 | \$234,509,479 | \$139,266,222 | \$118,066,076 | \$204,042,485 |
| ENDING BALANCE | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | - | - | 5,345 | 5,345 | - |
| 3200 Other Funds Non-Ltd | 2,791,422 | 1,960,020 | 1,960,020 | 1,961,963 | 1,980,649 | 2,099,324 |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 112,865 | 112,865 | 3,913,587 | 3,913,587 | 3,913,587 |
| 3400 Other Funds Ltd | 8,997,602 | 30,154,465 | 42,412,678 | 10,491,941 | 10,527,630 | 9,153,369 |
| 6400 Federal Funds Ltd | 42,978 | 31,544 | 1,403 | 323,692 | 324,209 | 649,033 |
| TOTAL ENDING BALANCE | \$15,444,867 | \$32,258,894 | \$44,486,966 | \$16,696,528 | \$16,751,420 | \$15,815,313 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 83 | 93 | 99 | 102 | 98 | 123 |
| TOTAL AUTHORIZED POSITIONS | 83 | 93 | 99 | 102 | 98 | 123 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 80.02 | 91.00 | 94.44 | 98.39 | 92.52 | 116.61 |

| <i>Description</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|-----------------------------|------------------------|---------------------------------------|--|--|--|--|
| 8280 FTE Reconciliation | - | - | - | - | - | 2.00 |
| TOTAL AUTHORIZED FTE | 80.02 | 91.00 | 94.44 | 98.39 | 92.52 | 118.61 |

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|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 433,109 | 464,521 | 464,521 | 464,521 | 464,521 | 464,521 |
| 6400 Federal Funds Ltd | 8,536 | - | - | - | - | - |
| All Funds | 441,645 | 464,521 | 464,521 | 464,521 | 464,521 | 464,521 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 1 | (157,111) | (30,469) | 128,015 | 128,015 | 128,015 |
| 6400 Federal Funds Ltd | - | - | 43,048 | 43,048 | 43,048 | 176,688 |
| All Funds | 1 | (157,111) | 12,579 | 171,063 | 171,063 | 304,703 |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 433,110 | 307,410 | 434,052 | 592,536 | 592,536 | 592,536 |
| 6400 Federal Funds Ltd | 8,536 | - | 43,048 | 43,048 | 43,048 | 176,688 |
| TOTAL BEGINNING BALANCE | \$441,646 | \$307,410 | \$477,100 | \$635,584 | \$635,584 | \$769,224 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | - | - | 99,680 | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 1,698,912 | 2,503,045 | 2,503,045 | 2,845,380 | 2,773,154 | 2,587,263 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 1,618,150 | 1,750,760 | 1,750,760 | 1,799,623 | 1,729,643 | 4,068,566 |

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| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 6,822,693 | 8,297,939 | 8,297,939 | 9,072,398 | 9,072,398 | 8,504,118 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | - | - | 99,680 | - | - |
| 3400 Other Funds Ltd | 8,521,605 | 10,800,984 | 10,800,984 | 11,917,778 | 11,845,552 | 11,091,381 |
| 6400 Federal Funds Ltd | 1,618,150 | 1,750,760 | 1,750,760 | 1,799,623 | 1,729,643 | 4,068,566 |
| TOTAL REVENUE CATEGORIES | \$10,139,755 | \$12,551,744 | \$12,551,744 | \$13,817,081 | \$13,575,195 | \$15,159,947 |
| TRANSFERS OUT | | | | | | |
| 2020 Transfer Out - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | (2,920,914) | (3,191,736) | (3,191,736) | (2,942,034) | (2,942,034) | (2,604,322) |
| 6400 Federal Funds Ltd | (531,145) | (438,647) | (438,647) | (384,388) | (384,388) | (464,068) |
| All Funds | (3,452,059) | (3,630,383) | (3,630,383) | (3,326,422) | (3,326,422) | (3,068,390) |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | - | - | - | 99,680 | - | - |
| 3400 Other Funds Ltd | 6,033,801 | 7,916,658 | 8,043,300 | 9,568,280 | 9,496,054 | 9,079,595 |
| 6400 Federal Funds Ltd | 1,095,541 | 1,312,113 | 1,355,161 | 1,458,283 | 1,388,303 | 3,781,186 |
| TOTAL AVAILABLE REVENUES | \$7,129,342 | \$9,228,771 | \$9,398,461 | \$11,126,243 | \$10,884,357 | \$12,860,781 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | - | - | 41,604 | - | - |

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|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 3,704,188 | 4,581,726 | 4,835,588 | 4,837,207 | 4,794,343 | 4,831,849 |
| 6400 Federal Funds Ltd | 628,482 | 585,042 | 619,054 | 565,013 | 523,409 | 771,944 |
| All Funds | 4,332,670 | 5,166,768 | 5,454,642 | 5,443,824 | 5,317,752 | 5,603,793 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | - | 50,256 | 50,256 | 52,366 | 52,366 | 52,366 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 100 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | - | 45,635 | 45,635 | 47,552 | 47,552 | 47,552 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | - | - | - | 41,604 | - | - |
| 3400 Other Funds Ltd | 3,704,288 | 4,677,617 | 4,931,479 | 4,937,125 | 4,894,261 | 4,931,767 |
| 6400 Federal Funds Ltd | 628,482 | 585,042 | 619,054 | 565,013 | 523,409 | 771,944 |
| TOTAL SALARIES & WAGES | \$4,332,770 | \$5,262,659 | \$5,550,533 | \$5,543,742 | \$5,417,670 | \$5,703,711 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | - | - | 17 | - | - |
| 3400 Other Funds Ltd | 947 | 1,335 | 1,343 | 1,202 | 1,184 | 1,200 |
| 6400 Federal Funds Ltd | 190 | 173 | 173 | 155 | 138 | 221 |
| All Funds | 1,137 | 1,508 | 1,516 | 1,374 | 1,322 | 1,421 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | - | - | 7,455 | - | - |
| 3400 Other Funds Ltd | 582,936 | 792,668 | 796,978 | 875,348 | 867,667 | 874,388 |

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | 91,004 | 100,217 | 100,217 | 101,250 | 93,795 | 138,332 |
| All Funds | 673,940 | 892,885 | 897,195 | 984,053 | 961,462 | 1,012,720 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 200,062 | 270,621 | 254,733 | 251,546 | 251,546 | 251,546 |
| 6400 Federal Funds Ltd | 33,876 | 15,420 | 32,206 | 31,919 | 31,919 | 31,919 |
| All Funds | 233,938 | 286,041 | 286,939 | 283,465 | 283,465 | 283,465 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | - | - | 3,183 | - | - |
| 3400 Other Funds Ltd | 280,502 | 356,559 | 358,485 | 377,478 | 374,199 | 377,068 |
| 6400 Federal Funds Ltd | 47,630 | 44,757 | 44,757 | 43,221 | 40,038 | 59,051 |
| All Funds | 328,132 | 401,316 | 403,242 | 423,882 | 414,237 | 436,119 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | - | 3,392 | 3,392 | 3,534 | 3,534 | 3,534 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | - | - | - | 166 | - | - |
| 3400 Other Funds Ltd | - | - | - | 19,342 | 19,171 | 19,321 |
| 6400 Federal Funds Ltd | - | - | - | 2,261 | 2,095 | 3,089 |
| All Funds | - | - | - | 21,769 | 21,266 | 22,410 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | - | - | 15 | - | - |
| 3400 Other Funds Ltd | 797 | 1,058 | 1,064 | 1,047 | 1,031 | 1,045 |
| 6400 Federal Funds Ltd | 143 | 138 | 138 | 134 | 119 | 191 |
| All Funds | 940 | 1,196 | 1,202 | 1,196 | 1,150 | 1,236 |

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|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | - | - | - | 250 | - | - |
| 3400 Other Funds Ltd | 22,325 | 28,345 | 28,495 | 29,139 | 28,882 | 29,107 |
| All Funds | 22,325 | 28,345 | 28,495 | 29,389 | 28,882 | 29,107 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | - | - | - | 13,068 | - | - |
| 3400 Other Funds Ltd | 637,000 | 880,101 | 884,881 | 901,296 | 887,832 | 899,613 |
| 6400 Federal Funds Ltd | 98,158 | 113,931 | 113,931 | 115,236 | 102,168 | 164,637 |
| All Funds | 735,158 | 994,032 | 998,812 | 1,029,600 | 990,000 | 1,064,250 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | - | - | 24,154 | - | - |
| 3400 Other Funds Ltd | 1,724,569 | 2,334,079 | 2,329,371 | 2,459,932 | 2,435,046 | 2,456,822 |
| 6400 Federal Funds Ltd | 271,001 | 274,636 | 291,422 | 294,176 | 270,272 | 397,440 |
| TOTAL OTHER PAYROLL EXPENSES | \$1,995,570 | \$2,608,715 | \$2,620,793 | \$2,778,262 | \$2,705,318 | \$2,854,262 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (18,318) | (18,318) | - | - | - |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 62,820 | 62,820 | - | - | 264 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 948 |
| All Funds | - | 62,820 | 62,820 | - | - | 1,212 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | 44,502 | 44,502 | - | - | 264 |

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|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | - | - | - | - | - | 948 |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$44,502 | \$44,502 | - | - | \$1,212 |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | - | - | 65,758 | - | - |
| 3400 Other Funds Ltd | 5,428,857 | 7,056,198 | 7,305,352 | 7,397,057 | 7,329,307 | 7,388,853 |
| 6400 Federal Funds Ltd | 899,483 | 859,678 | 910,476 | 859,189 | 793,681 | 1,170,332 |
| TOTAL PERSONAL SERVICES | \$6,328,340 | \$7,915,876 | \$8,215,828 | \$8,322,004 | \$8,122,988 | \$8,559,185 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | - | - | 394 | - | - |
| 3400 Other Funds Ltd | 19,500 | 29,314 | 29,314 | 27,437 | 27,043 | 27,437 |
| 6400 Federal Funds Ltd | 3,850 | 31,420 | 31,420 | 11,129 | 10,735 | 26,347 |
| All Funds | 23,350 | 60,734 | 60,734 | 38,960 | 37,778 | 53,784 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 2,689 | 14,923 | 14,923 | 15,550 | 15,550 | 15,550 |
| 6400 Federal Funds Ltd | 8,560 | 61,751 | 61,751 | 64,344 | 64,344 | 73,450 |
| All Funds | 11,249 | 76,674 | 76,674 | 79,894 | 79,894 | 89,000 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | - | - | - | 217 | - | - |
| 3400 Other Funds Ltd | 10,908 | 37,538 | 37,538 | 36,084 | 35,866 | 36,084 |
| 6400 Federal Funds Ltd | 8,211 | - | - | 217 | - | 434 |
| All Funds | 19,119 | 37,538 | 37,538 | 36,518 | 35,866 | 36,518 |
| 4175 Office Expenses | | | | | | |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | - | - | 21 | - | - |
| 3400 Other Funds Ltd | 1,433 | 2,806 | 2,806 | 2,900 | 2,879 | 2,900 |
| 6400 Federal Funds Ltd | - | - | - | 21 | - | 1,542 |
| All Funds | 1,433 | 2,806 | 2,806 | 2,942 | 2,879 | 4,442 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | - | - | 2,500 | - | - |
| 3400 Other Funds Ltd | 706 | 1,351 | 1,351 | 3,786 | 1,286 | 3,786 |
| 6400 Federal Funds Ltd | - | - | - | 2,500 | - | 4,882 |
| All Funds | 706 | 1,351 | 1,351 | 8,786 | 1,286 | 8,668 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | - | - | 49 | - | - |
| 3400 Other Funds Ltd | 4,093 | 26,331 | 26,331 | 26,241 | 26,192 | 26,241 |
| 6400 Federal Funds Ltd | 5,000 | 20,150 | 20,150 | 21,045 | 20,996 | 21,094 |
| All Funds | 9,093 | 46,481 | 46,481 | 47,335 | 47,188 | 47,335 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 46,142 | 371,976 | 371,976 | 384,914 | 384,914 | 134,914 |
| 6400 Federal Funds Ltd | 66,360 | 283,384 | 283,384 | 308,321 | 308,321 | 1,556,061 |
| All Funds | 112,502 | 655,360 | 655,360 | 693,235 | 693,235 | 1,690,975 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 25,524 | - | - | - | - | - |
| 6400 Federal Funds Ltd | - | - | - | - | - | 52,000 |
| All Funds | 25,524 | - | - | - | - | 52,000 |
| 4325 Attorney General | | | | | | |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 20,328 | 145,957 | 145,957 | 171,748 | 163,813 | 161,296 |
| 6400 Federal Funds Ltd | - | 9,137 | 9,137 | 10,752 | 10,255 | 13,319 |
| All Funds | 20,328 | 155,094 | 155,094 | 182,500 | 174,068 | 174,615 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | - | - | 49 | - | - |
| 3400 Other Funds Ltd | 4,588 | 5,257 | 5,257 | 5,309 | 5,259 | 5,309 |
| 6400 Federal Funds Ltd | - | - | - | 49 | - | 98 |
| All Funds | 4,588 | 5,257 | 5,257 | 5,407 | 5,259 | 5,407 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | - | - | - | 227 | - | - |
| 3400 Other Funds Ltd | 20,079 | 8,219 | 8,219 | 8,161 | 7,933 | 8,161 |
| 6400 Federal Funds Ltd | 12,134 | 173 | 173 | 407 | 180 | 17,584 |
| All Funds | 32,213 | 8,392 | 8,392 | 8,795 | 8,113 | 25,745 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 14,766 | - | - | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 46 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | - | - | - | 29,450 | - | - |
| 3400 Other Funds Ltd | 900 | 501 | 501 | 514 | 514 | 514 |
| 6400 Federal Funds Ltd | - | 27,827 | 27,827 | 28,995 | 28,995 | 29,026 |
| All Funds | 900 | 28,328 | 28,328 | 58,959 | 29,509 | 29,540 |
| 4650 Other Services and Supplies | | | | | | |

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|--------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | - | - | 15 | - | - |
| 3400 Other Funds Ltd | 182 | 11,562 | 11,562 | 12,043 | 12,027 | 12,130 |
| 6400 Federal Funds Ltd | - | - | - | 15 | - | 30 |
| All Funds | 182 | 11,562 | 11,562 | 12,073 | 12,027 | 12,160 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | - | - | - | 1,000 | - | - |
| 3400 Other Funds Ltd | 2,296 | 4,118 | 4,118 | 5,291 | 4,291 | 5,291 |
| 6400 Federal Funds Ltd | 4,907 | 10,843 | 10,843 | 12,299 | 11,299 | 13,299 |
| All Funds | 7,203 | 14,961 | 14,961 | 18,590 | 15,590 | 18,590 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | - | - | 33,922 | - | - |
| 3400 Other Funds Ltd | 174,180 | 659,853 | 659,853 | 699,978 | 687,567 | 439,613 |
| 6400 Federal Funds Ltd | 109,022 | 444,685 | 444,685 | 460,094 | 455,125 | 1,809,166 |
| TOTAL SERVICES & SUPPLIES | \$283,202 | \$1,104,538 | \$1,104,538 | \$1,193,994 | \$1,142,692 | \$2,248,779 |
| SPECIAL PAYMENTS | | | | | | |
| 6030 Dist to Non-Gov Units | | | | | | |
| 6400 Federal Funds Ltd | 44,058 | - | - | - | - | - |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | 20,000 | 20,000 | 20,840 | 20,840 | 20,840 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 625,000 |
| All Funds | - | 20,000 | 20,000 | 20,840 | 20,840 | 645,840 |
| SPECIAL PAYMENTS | | | | | | |
| 3400 Other Funds Ltd | - | 20,000 | 20,000 | 20,840 | 20,840 | 20,840 |

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|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | 44,058 | - | - | - | - | 625,000 |
| TOTAL SPECIAL PAYMENTS | \$44,058 | \$20,000 | \$20,000 | \$20,840 | \$20,840 | \$645,840 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | - | - | 99,680 | - | - |
| 3400 Other Funds Ltd | 5,603,037 | 7,736,051 | 7,985,205 | 8,117,875 | 8,037,714 | 7,849,306 |
| 6400 Federal Funds Ltd | 1,052,563 | 1,304,363 | 1,355,161 | 1,319,283 | 1,248,806 | 3,604,498 |
| TOTAL EXPENDITURES | \$6,655,600 | \$9,040,414 | \$9,340,366 | \$9,536,838 | \$9,286,520 | \$11,453,804 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 430,764 | 180,607 | 58,095 | 1,450,405 | 1,458,340 | 1,230,289 |
| 6400 Federal Funds Ltd | 42,978 | 7,750 | - | 139,000 | 139,497 | 176,688 |
| TOTAL ENDING BALANCE | \$473,742 | \$188,357 | \$58,095 | \$1,589,405 | \$1,597,837 | \$1,406,977 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 24 | 26 | 26 | 26 | 25 | 27 |
| TOTAL AUTHORIZED POSITIONS | 24 | 26 | 26 | 26 | 25 | 27 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 24.00 | 26.00 | 26.13 | 26.00 | 25.00 | 26.88 |
| TOTAL AUTHORIZED FTE | 24.00 | 26.00 | 26.13 | 26.00 | 25.00 | 26.88 |

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 8,871 | 16,896 | 16,896 | 16,896 | 16,896 | 16,896 |
| 3200 Other Funds Non-Ltd | 5,120,342 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 | 2,988,180 |
| 3230 Other Funds Debt Svc Non-Ltd | 5,967,501 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| 3400 Other Funds Ltd | 6,402,016 | 5,324,853 | 5,324,853 | 27,324,853 | 27,324,853 | 27,324,853 |
| All Funds | 17,498,730 | 8,679,929 | 8,679,929 | 30,679,929 | 30,679,929 | 30,679,929 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,753 | (11,551) | (11,551) | (11,551) | (11,551) | 5,944 |
| 3200 Other Funds Non-Ltd | 2,180,096 | (103,779) | (103,779) | (103,779) | (103,779) | (46,018) |
| 3230 Other Funds Debt Svc Non-Ltd | - | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 | 3,262,865 |
| 3400 Other Funds Ltd | 51,025 | 233,830 | 233,830 | 24,345,359 | 24,345,359 | 24,346,123 |
| All Funds | 2,233,874 | 3,381,365 | 3,381,365 | 27,492,894 | 27,492,894 | 27,568,914 |
| BEGINNING BALANCE | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 11,624 | 5,345 | 5,345 | 5,345 | 5,345 | 22,840 |
| 3200 Other Funds Non-Ltd | 7,300,438 | 2,884,401 | 2,884,401 | 2,884,401 | 2,884,401 | 2,942,162 |
| 3230 Other Funds Debt Svc Non-Ltd | 5,967,501 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 | 3,612,865 |
| 3400 Other Funds Ltd | 6,453,041 | 5,558,683 | 5,558,683 | 51,670,212 | 51,670,212 | 51,670,976 |
| TOTAL BEGINNING BALANCE | \$19,732,604 | \$12,061,294 | \$12,061,294 | \$58,172,823 | \$58,172,823 | \$58,248,843 |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | | | |
|-------------------|-----------|------------|-------------|------------|-----------|------------|
| 8000 General Fund | 1,940,000 | 70,831,296 | 106,862,753 | 17,349,582 | 7,349,582 | 55,136,319 |
|-------------------|-----------|------------|-------------|------------|-----------|------------|

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| All Funds | 1,940,000 | 74,331,296 | 106,862,753 | 17,349,582 | 7,349,582 | 55,136,319 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 167,249 | 103,000 | 103,000 | 103,000 | 103,000 | 103,000 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3200 Other Funds Non-Ltd | 10,248 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| BOND SALES | | | | | | |
| 0575 Refunding Bonds | | | | | | |
| 3200 Other Funds Non-Ltd | 168,571 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 24,315,000 | - | - | - | - | - |
| All Funds | 24,483,571 | - | - | - | - | - |
| INTEREST EARNINGS | | | | | | |
| 0605 Interest Income | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 24,495 | - | - | - | - | - |
| 3200 Other Funds Non-Ltd | 10,738,256 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 | 8,115,868 |
| 3400 Other Funds Ltd | 175,055 | 176,900 | 176,900 | 176,900 | 176,900 | 176,900 |
| All Funds | 10,937,806 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 | 8,292,768 |
| LOAN REPAYMENT | | | | | | |
| 0925 Loan Repayments | | | | | | |
| 3200 Other Funds Non-Ltd | 25,366,055 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 | 20,150,770 |
| OTHER | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 0975 Other Revenues | | | | | | |
| 3200 Other Funds Non-Ltd | 17,002 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | - | - | - | - | - | 68,233 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | 8,586 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 40,944,601 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 | 27,031,300 |
| 3400 Other Funds Ltd | 625,088 | 1,085,645 | 1,085,645 | 1,085,645 | 1,085,645 | 1,006,045 |
| All Funds | 41,578,275 | 28,116,945 | 28,116,945 | 28,116,945 | 28,116,945 | 28,037,345 |
| 1060 Transfer from General Fund | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | - | - | - | 1,500,000 | 1,500,000 | 1,500,000 |
| 3400 Other Funds Ltd | 1,940,000 | 60,000,000 | 90,000,000 | 10,000,000 | - | 32,000,000 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| All Funds | 1,940,000 | 60,000,000 | 93,500,000 | 11,500,000 | 1,500,000 | 33,500,000 |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| TRANSFERS IN | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 2,987,243 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3200 Other Funds Non-Ltd | 8,586 | - | - | - | - | - |
| 3230 Other Funds Debt Svc Non-Ltd | 40,944,601 | 27,031,300 | 27,031,300 | 28,531,300 | 28,531,300 | 28,531,300 |
| 3400 Other Funds Ltd | 2,565,088 | 61,085,645 | 91,085,645 | 11,085,645 | 1,085,645 | 33,006,045 |

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| TOTAL TRANSFERS IN | \$46,505,518 | \$91,134,170 | \$124,634,170 | \$41,056,105 | \$31,056,105 | \$62,953,665 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,831,296 | 106,862,753 | 17,349,582 | 7,349,582 | 55,136,319 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,011,738 | 3,017,225 | 3,017,225 | 1,439,160 | 1,439,160 | 1,416,320 |
| 3200 Other Funds Non-Ltd | 36,308,718 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 | 28,320,638 |
| 3230 Other Funds Debt Svc Non-Ltd | 65,259,601 | 27,031,300 | 27,031,300 | 28,531,300 | 28,531,300 | 28,531,300 |
| 3400 Other Funds Ltd | 2,907,392 | 61,365,545 | 91,365,545 | 11,365,545 | 1,365,545 | 33,285,945 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | - | - | - | - | - | 68,233 |
| TOTAL REVENUE CATEGORIES | \$109,427,449 | \$194,066,004 | \$260,097,461 | \$87,006,225 | \$67,006,225 | \$146,758,755 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3200 Other Funds Non-Ltd | (40,591,790) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| 3230 Other Funds Debt Svc Non-Ltd | (986,396) | - | - | - | - | - |
| 3400 Other Funds Ltd | (287,041) | - | - | - | - | - |
| All Funds | (41,865,227) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| 2020 Transfer Out - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | (414,882) | (1,252,957) | (1,513,823) | (1,661,566) | (1,661,566) | (1,523,433) |
| 6400 Federal Funds Ltd | - | - | - | - | - | (19,374) |
| All Funds | (414,882) | (1,252,957) | (1,513,823) | (1,661,566) | (1,661,566) | (1,542,807) |

TRANSFERS OUT

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

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|---|-----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3200 Other Funds Non-Ltd | (40,591,790) | (28,116,945) | (28,116,945) | (28,116,945) | (28,116,945) | (28,037,345) |
| 3230 Other Funds Debt Svc Non-Ltd | (986,396) | - | - | - | - | - |
| 3400 Other Funds Ltd | (701,923) | (1,252,957) | (1,513,823) | (1,661,566) | (1,661,566) | (1,523,433) |
| 6400 Federal Funds Ltd | - | - | - | - | - | (19,374) |
| TOTAL TRANSFERS OUT | (\$42,280,109) | (\$29,369,902) | (\$29,630,768) | (\$29,778,511) | (\$29,778,511) | (\$29,580,152) |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,831,296 | 106,862,753 | 17,349,582 | 7,349,582 | 55,136,319 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,444,505 | 1,444,505 | 1,439,160 |
| 3200 Other Funds Non-Ltd | 3,017,366 | 3,088,094 | 3,088,094 | 3,088,094 | 3,088,094 | 3,225,455 |
| 3230 Other Funds Debt Svc Non-Ltd | 70,240,706 | 30,644,165 | 30,644,165 | 32,144,165 | 32,144,165 | 32,144,165 |
| 3400 Other Funds Ltd | 8,658,510 | 65,671,271 | 95,410,405 | 61,374,191 | 51,374,191 | 83,433,488 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | - | - | - | - | - | 48,859 |
| TOTAL AVAILABLE REVENUES | \$86,879,944 | \$176,757,396 | \$242,527,987 | \$115,400,537 | \$95,400,537 | \$175,427,446 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | 332,688 | 345,831 | 367,944 | 367,944 | 2,765,264 |
| 3400 Other Funds Ltd | 454,775 | 1,350,768 | 1,745,622 | 2,157,621 | 1,946,319 | 2,239,152 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 31,742 |
| All Funds | 454,775 | 1,683,456 | 2,091,453 | 2,525,565 | 2,314,263 | 5,036,158 |

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

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|---|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | - | 225,556 | 225,556 | 235,030 | 235,030 | 235,030 |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 7,730 | 44,510 | 44,510 | 46,380 | 46,380 | 46,380 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | - | 332,688 | 345,831 | 367,944 | 367,944 | 2,765,264 |
| 3400 Other Funds Ltd | 462,505 | 1,620,834 | 2,015,688 | 2,439,031 | 2,227,729 | 2,520,562 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 31,742 |
| TOTAL SALARIES & WAGES | \$462,505 | \$1,953,522 | \$2,361,519 | \$2,806,975 | \$2,595,673 | \$5,317,568 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | 174 | 174 | 159 | 159 | 1,024 |
| 3400 Other Funds Ltd | 193 | 638 | 784 | 812 | 713 | 846 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 12 |
| All Funds | 193 | 812 | 958 | 971 | 872 | 1,882 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | 56,990 | 56,990 | 65,936 | 65,936 | 495,535 |
| 3400 Other Funds Ltd | 75,644 | 239,010 | 295,880 | 394,959 | 357,093 | 409,570 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 5,688 |
| All Funds | 75,644 | 296,000 | 352,870 | 460,895 | 423,029 | 910,793 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | - | - | 18,314 | - | - | - |
| 3400 Other Funds Ltd | 26,400 | 33,530 | 76,809 | 70,845 | 70,845 | 70,845 |

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

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|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds | 26,400 | 33,530 | 95,123 | 70,845 | 70,845 | 70,845 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | 25,451 | 25,451 | 28,147 | 28,147 | 211,543 |
| 3400 Other Funds Ltd | 34,373 | 123,996 | 149,394 | 186,585 | 170,422 | 192,822 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 2,428 |
| All Funds | 34,373 | 149,447 | 174,845 | 214,732 | 198,569 | 406,793 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | - | 30,448 | 30,448 | 31,727 | 31,727 | 31,727 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | - | - | - | 1,471 | 1,471 | 11,060 |
| 3400 Other Funds Ltd | - | - | - | 8,814 | 7,970 | 9,140 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 127 |
| All Funds | - | - | - | 10,285 | 9,441 | 20,327 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | 138 | 138 | 138 | 138 | 891 |
| 3400 Other Funds Ltd | 133 | 506 | 620 | 706 | 619 | 736 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 10 |
| All Funds | 133 | 644 | 758 | 844 | 757 | 1,637 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | - | - | - | 2,208 | 2,208 | 16,592 |
| 3400 Other Funds Ltd | 2,781 | 4,360 | 6,352 | 14,634 | 13,366 | 15,123 |
| All Funds | 2,781 | 4,360 | 6,352 | 16,842 | 15,574 | 31,715 |
| 3270 Flexible Benefits | | | | | | |

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Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------------|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | 114,696 | 114,696 | 118,800 | 118,800 | 770,138 |
| 3400 Other Funds Ltd | 100,172 | 420,552 | 516,132 | 608,850 | 534,600 | 633,600 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 8,663 |
| All Funds | 100,172 | 535,248 | 630,828 | 727,650 | 653,400 | 1,412,401 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | 197,449 | 215,763 | 216,859 | 216,859 | 1,506,783 |
| 3400 Other Funds Ltd | 239,696 | 853,040 | 1,076,419 | 1,317,932 | 1,187,355 | 1,364,409 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 16,928 |
| TOTAL OTHER PAYROLL EXPENSES | \$239,696 | \$1,050,489 | \$1,292,182 | \$1,534,791 | \$1,404,214 | \$2,888,120 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (18,318) | (18,318) | (43,024) | (43,024) | (43,024) |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 43 | 43 | - | - | - |
| 6400 Federal Funds Ltd | - | - | - | - | - | 189 |
| All Funds | - | 43 | 43 | - | - | 189 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (18,275) | (18,275) | (43,024) | (43,024) | (43,024) |
| 6400 Federal Funds Ltd | - | - | - | - | - | 189 |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$18,275) | (\$18,275) | (\$43,024) | (\$43,024) | (\$42,835) |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | 530,137 | 561,594 | 584,803 | 584,803 | 4,272,047 |
| 3400 Other Funds Ltd | 702,201 | 2,455,599 | 3,073,832 | 3,713,939 | 3,372,060 | 3,841,947 |

Budget Support - Detail Revenues and Expenditures

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Energy Development Services

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|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | - | - | - | - | - | 48,859 |
| TOTAL PERSONAL SERVICES | \$702,201 | \$2,985,736 | \$3,635,426 | \$4,298,742 | \$3,956,863 | \$8,162,853 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | 10,014 | 10,014 | 13,951 | 13,951 | 46,974 |
| 3400 Other Funds Ltd | 5,550 | 35,171 | 65,171 | 55,406 | 46,466 | 46,466 |
| All Funds | 5,550 | 45,185 | 75,185 | 69,357 | 60,417 | 93,440 |
| 4125 Out of State Travel | | | | | | |
| 8000 General Fund | - | - | - | - | - | 6,000 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | - | 4,500 | 4,500 | 168 | 168 | 4,376 |
| 3400 Other Funds Ltd | 683 | 17,929 | 18,929 | 15,348 | 15,240 | 15,240 |
| All Funds | 683 | 22,429 | 23,429 | 15,516 | 15,408 | 19,616 |
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | - | 14,118 | 14,118 | 883 | 883 | 42,532 |
| 3200 Other Funds Non-Ltd | 15 | 5,020 | 5,020 | 5,020 | 5,020 | 5,020 |
| 3400 Other Funds Ltd | 1,583 | 56,073 | 56,073 | 56,725 | 56,157 | 56,157 |
| All Funds | 1,598 | 75,211 | 75,211 | 62,628 | 62,060 | 103,709 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | - | - | 6,000 | 6,000 | 48,950 |
| 3400 Other Funds Ltd | 887 | 6,694 | 9,819 | 18,968 | 17,473 | 17,473 |
| All Funds | 887 | 6,694 | 9,819 | 24,968 | 23,473 | 66,423 |
| 4225 State Gov. Service Charges | | | | | | |

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Energy Development Services

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3200 Other Funds Non-Ltd | 40,386 | 228,452 | 228,452 | 226,509 | 226,509 | 217,258 |
| 3400 Other Funds Ltd | 63,808 | - | - | - | - | - |
| All Funds | 104,194 | 228,452 | 228,452 | 226,509 | 226,509 | 217,258 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 105 | 7 | 7 | 7 | 7 | 7 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | 8,450 | 8,450 | - | - | - |
| 3400 Other Funds Ltd | - | 5,062 | 9,062 | 4,935 | 4,935 | 4,935 |
| All Funds | - | 13,512 | 17,512 | 4,935 | 4,935 | 4,935 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | - | - | 500,000 | - | - | 1,600,000 |
| 3200 Other Funds Non-Ltd | - | 300,742 | 300,742 | 300,742 | 300,742 | 300,742 |
| 3400 Other Funds Ltd | 16,912 | 139,149 | 439,149 | 130,861 | 130,861 | 130,861 |
| All Funds | 16,912 | 439,891 | 1,239,891 | 431,603 | 431,603 | 2,031,603 |
| 4315 IT Professional Services | | | | | | |
| 8000 General Fund | - | 20,000 | 20,000 | - | - | - |
| 3400 Other Funds Ltd | 59,615 | 160,800 | 160,800 | 265,443 | - | - |
| All Funds | 59,615 | 180,800 | 180,800 | 265,443 | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | - | 10,000 | 10,000 | - | - | 48,440 |
| 3200 Other Funds Non-Ltd | 1,134 | 404,468 | 404,468 | 404,468 | 385,782 | 404,468 |
| 3400 Other Funds Ltd | 49,706 | 216,055 | 236,055 | 136,711 | 121,949 | 119,930 |
| All Funds | 50,840 | 630,523 | 650,523 | 541,179 | 507,731 | 572,838 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | 3,000 | 3,000 | - | - | 18,556 |
| 3400 Other Funds Ltd | - | 11,180 | 11,180 | 9,425 | 9,425 | 9,425 |
| All Funds | - | 14,180 | 14,180 | 9,425 | 9,425 | 27,981 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | - | - | - | - | - | 2,000 |
| 3400 Other Funds Ltd | 240 | 845 | 845 | 709 | 709 | 709 |
| All Funds | 240 | 845 | 845 | 709 | 709 | 2,709 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | - | 46 | 46 | 48 | 48 | 48 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | - | 274 | 274 | 286 | 286 | 286 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | - | 217,620 | 217,620 | 261,908 | 261,908 | 4,253,209 |
| 3200 Other Funds Non-Ltd | - | 47,876 | 47,876 | 47,876 | 47,876 | 57,127 |
| 3400 Other Funds Ltd | 4,788 | 373,886 | 423,002 | 134,348 | 134,348 | 125,097 |
| All Funds | 4,788 | 639,382 | 688,498 | 444,132 | 444,132 | 4,435,433 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | 4,457 | 4,457 | 3,888 | 3,888 | 64,254 |
| 3200 Other Funds Non-Ltd | 184,409 | 141,516 | 141,516 | 141,516 | 141,516 | 141,516 |
| 3400 Other Funds Ltd | 1,986 | 53,130 | 53,130 | 47,209 | 44,718 | 44,718 |
| All Funds | 186,395 | 199,103 | 199,103 | 192,613 | 190,122 | 250,488 |
| 4715 IT Expendable Property | | | | | | |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | 9,000 | 9,000 | - | - | 51,000 |
| 3400 Other Funds Ltd | 2,546 | 21,893 | 39,893 | 15,931 | 15,931 | 15,931 |
| All Funds | 2,546 | 30,893 | 48,893 | 15,931 | 15,931 | 66,931 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | 301,159 | 801,159 | 286,798 | 286,798 | 6,186,291 |
| 3200 Other Funds Non-Ltd | 225,944 | 1,128,074 | 1,128,074 | 1,126,131 | 1,107,445 | 1,126,131 |
| 3400 Other Funds Ltd | 208,409 | 1,098,194 | 1,523,435 | 892,360 | 598,553 | 587,283 |
| TOTAL SERVICES & SUPPLIES | \$434,353 | \$2,527,427 | \$3,452,668 | \$2,305,289 | \$1,992,796 | \$7,899,705 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 8000 General Fund | - | - | - | - | - | 1,800,000 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 8000 General Fund | - | - | 2,000,000 | - | - | 1,600,000 |
| 3400 Other Funds Ltd | 251,600 | - | - | - | - | - |
| All Funds | 251,600 | - | 2,000,000 | - | - | 1,600,000 |
| 6030 Dist to Non-Gov Units | | | | | | |
| 3400 Other Funds Ltd | - | 88,719 | 88,719 | 92,445 | 92,445 | 92,445 |
| 6035 Dist to Individuals | | | | | | |
| 8000 General Fund | - | 10,000,000 | 10,000,000 | 4,977,981 | 4,977,981 | 4,977,981 |
| 3400 Other Funds Ltd | - | - | - | 22,513,537 | 20,069,002 | 20,069,002 |
| All Funds | - | 10,000,000 | 10,000,000 | 27,491,518 | 25,046,983 | 25,046,983 |
| 6048 Spc Pmt to Public Universities | | | | | | |
| 8000 General Fund | - | - | - | - | - | 400,000 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6060 Intra-Agency Gen Fund Transfer | | | | | | |
| 8000 General Fund | 1,940,000 | 60,000,000 | 93,500,000 | 11,500,000 | 1,500,000 | 33,500,000 |
| 6085 Other Special Payments | | | | | | |
| 8000 General Fund | - | - | - | - | - | 2,400,000 |
| 3400 Other Funds Ltd | 3,949,954 | 37,154,424 | 53,154,424 | 30,439,059 | 23,666,024 | 55,196,137 |
| All Funds | 3,949,954 | 37,154,424 | 53,154,424 | 30,439,059 | 23,666,024 | 57,596,137 |
| SPECIAL PAYMENTS | | | | | | |
| 8000 General Fund | 1,940,000 | 70,000,000 | 105,500,000 | 16,477,981 | 6,477,981 | 44,677,981 |
| 3400 Other Funds Ltd | 4,201,554 | 37,243,143 | 53,243,143 | 53,045,041 | 43,827,471 | 75,357,584 |
| TOTAL SPECIAL PAYMENTS | \$6,141,554 | \$107,243,143 | \$158,743,143 | \$69,523,022 | \$50,305,452 | \$120,035,565 |
| DEBT SERVICE | | | | | | |
| 7050 Pmt To Ret Bond Escrow | | | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 24,315,000 | - | - | - | - | - |
| 7100 Principal - Bonds | | | | | | |
| 8030 General Fund Debt Svc | - | 2,300,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 2,697,752 | 2,829,590 | 2,829,590 | 1,400,230 | 1,400,230 | 1,400,230 |
| 3230 Other Funds Debt Svc Non-Ltd | 32,380,000 | 23,680,000 | 23,680,000 | 22,825,000 | 22,825,000 | 22,825,000 |
| 3430 Other Funds Debt Svc Ltd | - | - | 2,953,402 | - | - | - |
| All Funds | 35,077,752 | 28,809,590 | 29,462,992 | 24,225,230 | 24,225,230 | 24,225,230 |
| 7150 Interest - Bonds | | | | | | |
| 8030 General Fund Debt Svc | - | 1,200,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 325,610 | 192,980 | 192,980 | 38,930 | 38,930 | 38,930 |
| 3230 Other Funds Debt Svc Non-Ltd | 9,932,841 | 6,851,300 | 6,851,300 | 5,405,578 | 5,405,578 | 5,405,578 |

Budget Support - Detail Revenues and Expenditures

Cross Reference Number: 33000-200-00-00-0000

2023-25 Biennium

Energy Development Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3430 Other Funds Debt Svc Ltd | - | - | 546,598 | - | - | - |
| All Funds | 10,258,451 | 8,244,280 | 7,590,878 | 5,444,508 | 5,444,508 | 5,444,508 |
| DEBT SERVICE | | | | | | |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| 3230 Other Funds Debt Svc Non-Ltd | 66,627,841 | 30,531,300 | 30,531,300 | 28,230,578 | 28,230,578 | 28,230,578 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| TOTAL DEBT SERVICE | \$69,651,203 | \$37,053,870 | \$37,053,870 | \$29,669,738 | \$29,669,738 | \$29,669,738 |
| EXPENDITURES | | | | | | |
| 8000 General Fund | 1,940,000 | 70,831,296 | 106,862,753 | 17,349,582 | 7,349,582 | 55,136,319 |
| 8030 General Fund Debt Svc | - | 3,500,000 | - | - | - | - |
| 4430 Lottery Funds Debt Svc Ltd | 3,023,362 | 3,022,570 | 3,022,570 | 1,439,160 | 1,439,160 | 1,439,160 |
| 3200 Other Funds Non-Ltd | 225,944 | 1,128,074 | 1,128,074 | 1,126,131 | 1,107,445 | 1,126,131 |
| 3230 Other Funds Debt Svc Non-Ltd | 66,627,841 | 30,531,300 | 30,531,300 | 28,230,578 | 28,230,578 | 28,230,578 |
| 3400 Other Funds Ltd | 5,112,164 | 40,796,936 | 57,840,410 | 57,651,340 | 47,798,084 | 79,786,814 |
| 3430 Other Funds Debt Svc Ltd | - | - | 3,500,000 | - | - | - |
| 6400 Federal Funds Ltd | - | - | - | - | - | 48,859 |
| TOTAL EXPENDITURES | \$76,929,311 | \$149,810,176 | \$202,885,107 | \$105,796,791 | \$85,924,849 | \$165,767,861 |
| ENDING BALANCE | | | | | | |
| 4430 Lottery Funds Debt Svc Ltd | - | - | - | 5,345 | 5,345 | - |
| 3200 Other Funds Non-Ltd | 2,791,422 | 1,960,020 | 1,960,020 | 1,961,963 | 1,980,649 | 2,099,324 |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 112,865 | 112,865 | 3,913,587 | 3,913,587 | 3,913,587 |
| 3400 Other Funds Ltd | 3,546,346 | 24,874,335 | 37,569,995 | 3,722,851 | 3,576,107 | 3,646,674 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy Development Services

| <i>Description</i> | <i>2019-21 Actuals</i> | <i>2021-23 Leg Adopted Budget</i> | <i>2021-23 Leg Approved Budget</i> | <i>2023-25 Agency Request Budget</i> | <i>2023-25 Governor's Budget</i> | <i>2023-25 Leg. Adopted Budget</i> |
|-----------------------------------|------------------------|---------------------------------------|--|--|--|--|
| TOTAL ENDING BALANCE | \$9,950,633 | \$26,947,220 | \$39,642,880 | \$9,603,746 | \$9,475,688 | \$9,659,585 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 7 | 15 | 21 | 21 | 21 | 41 |
| TOTAL AUTHORIZED POSITIONS | 7 | 15 | 21 | 21 | 21 | 41 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 5.25 | 14.00 | 16.50 | 18.39 | 16.52 | 35.71 |
| 8280 FTE Reconciliation | - | - | - | - | - | 2.00 |
| TOTAL AUTHORIZED FTE | 5.25 | 14.00 | 16.50 | 18.39 | 16.52 | 37.71 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 141,093 | 31,155 | 31,155 | 131,155 | 131,155 | 131,155 |
| 6400 Federal Funds Ltd | 25,866 | 29,870 | 29,870 | 29,870 | 29,870 | 29,870 |
| All Funds | 166,959 | 61,025 | 61,025 | 161,025 | 161,025 | 161,025 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | (80,000) | 19,000 | 19,000 | 19,000 | 19,000 | 19,000 |
| 6400 Federal Funds Ltd | (20,058) | 23,682 | 62,027 | 442,475 | 442,475 | 442,475 |
| All Funds | (100,058) | 42,682 | 81,027 | 461,475 | 461,475 | 461,475 |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 61,093 | 50,155 | 50,155 | 150,155 | 150,155 | 150,155 |
| 6400 Federal Funds Ltd | 5,808 | 53,552 | 91,897 | 472,345 | 472,345 | 472,345 |
| TOTAL BEGINNING BALANCE | \$66,901 | \$103,707 | \$142,052 | \$622,500 | \$622,500 | \$622,500 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | 80,092 | 83,036 | 256,262 | 82,333 | 82,333 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 37,030 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 526,304 | 471,798 | 471,798 | 471,798 | 471,798 | 471,798 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 2,064,177 | 2,154,439 | 2,482,435 | 2,563,117 | 2,673,025 | 3,465,862 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 610,041 | 721,853 | 721,853 | 474,360 | 474,360 | 458,501 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | 80,092 | 83,036 | 256,262 | 82,333 | 82,333 |
| 3400 Other Funds Ltd | 1,173,375 | 1,238,651 | 1,238,651 | 991,158 | 991,158 | 975,299 |
| 6400 Federal Funds Ltd | 2,064,177 | 2,154,439 | 2,482,435 | 2,563,117 | 2,673,025 | 3,465,862 |
| TOTAL REVENUE CATEGORIES | \$3,237,552 | \$3,473,182 | \$3,804,122 | \$3,810,537 | \$3,746,516 | \$4,523,494 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (836) | - | - | - | - | - |
| 2020 Transfer Out - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | (364,056) | (310,980) | (310,980) | (192,017) | (192,017) | (170,188) |
| 6400 Federal Funds Ltd | (709,973) | (613,794) | (613,794) | (643,742) | (643,742) | (614,140) |
| All Funds | (1,074,029) | (924,774) | (924,774) | (835,759) | (835,759) | (784,328) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (364,892) | (310,980) | (310,980) | (192,017) | (192,017) | (170,188) |
| 6400 Federal Funds Ltd | (709,973) | (613,794) | (613,794) | (643,742) | (643,742) | (614,140) |
| TOTAL TRANSFERS OUT | (\$1,074,865) | (\$924,774) | (\$924,774) | (\$835,759) | (\$835,759) | (\$784,328) |

AVAILABLE REVENUES

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | 80,092 | 83,036 | 256,262 | 82,333 | 82,333 |
| 3400 Other Funds Ltd | 869,576 | 977,826 | 977,826 | 949,296 | 949,296 | 955,266 |
| 6400 Federal Funds Ltd | 1,360,012 | 1,594,197 | 1,960,538 | 2,391,720 | 2,501,628 | 3,324,067 |
| TOTAL AVAILABLE REVENUES | \$2,229,588 | \$2,652,115 | \$3,021,400 | \$3,597,278 | \$3,533,257 | \$4,361,666 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | 31,651 | 32,853 | 111,328 | 35,107 | 35,107 |
| 3400 Other Funds Ltd | 445,450 | 409,269 | 424,775 | 281,313 | 281,313 | 281,313 |
| 6400 Federal Funds Ltd | 781,945 | 802,436 | 973,372 | 969,251 | 1,045,472 | 1,045,472 |
| All Funds | 1,227,395 | 1,243,356 | 1,431,000 | 1,361,892 | 1,361,892 | 1,361,892 |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | - | 360 | 360 | 375 | 375 | 375 |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | - | 31,651 | 32,853 | 111,328 | 35,107 | 35,107 |
| 3400 Other Funds Ltd | 445,450 | 409,629 | 425,135 | 281,688 | 281,688 | 281,688 |
| 6400 Federal Funds Ltd | 781,945 | 802,436 | 973,372 | 969,251 | 1,045,472 | 1,045,472 |
| TOTAL SALARIES & WAGES | \$1,227,395 | \$1,243,716 | \$1,431,360 | \$1,362,267 | \$1,362,267 | \$1,362,267 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | 9 | 9 | 27 | 8 | 8 |
| 3400 Other Funds Ltd | 102 | 107 | 107 | 63 | 63 | 63 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | 204 | 232 | 261 | 228 | 247 | 247 |
| All Funds | 306 | 348 | 377 | 318 | 318 | 318 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | 5,422 | 5,422 | 19,950 | 6,291 | 6,291 |
| 3400 Other Funds Ltd | 82,946 | 69,707 | 69,707 | 49,995 | 49,995 | 49,995 |
| 6400 Federal Funds Ltd | 129,489 | 137,458 | 155,681 | 173,690 | 187,349 | 187,349 |
| All Funds | 212,435 | 212,587 | 230,810 | 243,635 | 243,635 | 243,635 |
| 3221 Pension Obligation Bond | | | | | | |
| 8000 General Fund | - | - | 1,742 | 1,855 | 1,855 | 1,855 |
| 3400 Other Funds Ltd | 23,246 | 23,726 | 22,550 | 22,870 | 22,870 | 22,870 |
| 6400 Federal Funds Ltd | 44,500 | 48,314 | 44,173 | 47,272 | 47,272 | 47,272 |
| All Funds | 67,746 | 72,040 | 68,465 | 71,997 | 71,997 | 71,997 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | 2,421 | 2,421 | 8,517 | 2,686 | 2,686 |
| 3400 Other Funds Ltd | 30,947 | 31,334 | 31,334 | 21,548 | 21,548 | 21,548 |
| 6400 Federal Funds Ltd | 58,765 | 61,387 | 69,524 | 74,146 | 79,977 | 79,977 |
| All Funds | 89,712 | 95,142 | 103,279 | 104,211 | 104,211 | 104,211 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | - | 1,696 | 1,696 | 1,767 | 1,767 | 1,767 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | - | - | - | 442 | 140 | 140 |
| 3400 Other Funds Ltd | - | - | - | 1,098 | 1,098 | 1,098 |
| 6400 Federal Funds Ltd | - | - | - | 3,828 | 4,130 | 4,130 |

Budget Support - Detail Revenues and Expenditures

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2023-25 Biennium

Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds | - | - | - | 5,368 | 5,368 | 5,368 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | 7 | 7 | 23 | 7 | 7 |
| 3400 Other Funds Ltd | 87 | 85 | 85 | 55 | 55 | 55 |
| 6400 Federal Funds Ltd | 170 | 184 | 207 | 198 | 214 | 214 |
| All Funds | 257 | 276 | 299 | 276 | 276 | 276 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | - | - | - | 668 | 211 | 211 |
| 3400 Other Funds Ltd | 2,455 | 2,458 | 2,458 | 2,596 | 2,596 | 2,596 |
| All Funds | 2,455 | 2,458 | 2,458 | 3,264 | 2,807 | 2,807 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | - | 5,735 | 5,735 | 19,800 | 5,940 | 5,940 |
| 3400 Other Funds Ltd | 67,217 | 70,730 | 70,730 | 47,520 | 47,520 | 47,520 |
| 6400 Federal Funds Ltd | 187,253 | 152,927 | 172,043 | 170,280 | 184,140 | 184,140 |
| All Funds | 254,470 | 229,392 | 248,508 | 237,600 | 237,600 | 237,600 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | 13,594 | 15,336 | 51,282 | 17,138 | 17,138 |
| 3400 Other Funds Ltd | 207,000 | 199,843 | 198,667 | 147,512 | 147,512 | 147,512 |
| 6400 Federal Funds Ltd | 420,381 | 400,502 | 441,889 | 469,642 | 503,329 | 503,329 |
| TOTAL OTHER PAYROLL EXPENSES | \$627,381 | \$613,939 | \$655,892 | \$668,436 | \$667,979 | \$667,979 |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | 45,245 | 48,189 | 162,610 | 52,245 | 52,245 |
| 3400 Other Funds Ltd | 652,450 | 609,472 | 623,802 | 429,200 | 429,200 | 429,200 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | 1,202,326 | 1,202,938 | 1,415,261 | 1,438,893 | 1,548,801 | 1,548,801 |
| TOTAL PERSONAL SERVICES | \$1,854,776 | \$1,857,655 | \$2,087,252 | \$2,030,703 | \$2,030,246 | \$2,030,246 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | 1,856 | 1,856 | 4,314 | 1,934 | 1,934 |
| 3400 Other Funds Ltd | 2,241 | 10,471 | 10,471 | 10,911 | 10,911 | 10,911 |
| 6400 Federal Funds Ltd | 10,945 | 16,746 | 22,079 | 28,563 | 28,563 | 40,515 |
| All Funds | 13,186 | 29,073 | 34,406 | 43,788 | 41,408 | 53,360 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 3,269 | 26,675 | 26,675 | 27,795 | 27,795 | 27,795 |
| 6400 Federal Funds Ltd | 16,347 | 75,886 | 75,886 | 79,073 | 79,073 | 79,073 |
| All Funds | 19,616 | 102,561 | 102,561 | 106,868 | 106,868 | 106,868 |
| 4150 Employee Training | | | | | | |
| 3400 Other Funds Ltd | 2,437 | 349 | 349 | 364 | 364 | 364 |
| 6400 Federal Funds Ltd | 820 | 6,226 | 6,320 | 6,683 | 6,683 | 6,683 |
| All Funds | 3,257 | 6,575 | 6,669 | 7,047 | 7,047 | 7,047 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 609 | 3,070 | 3,070 | 3,199 | 3,199 | 3,199 |
| 6400 Federal Funds Ltd | 771 | 4,745 | 4,828 | 5,117 | 5,117 | 6,329 |
| All Funds | 1,380 | 7,815 | 7,898 | 8,316 | 8,316 | 9,528 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | - | - | 6,000 | - | - |
| 3400 Other Funds Ltd | 7,434 | 5,215 | 5,215 | 5,434 | 5,434 | 5,434 |

Budget Support - Detail Revenues and Expenditures

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Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | 8,478 | 5,646 | 6,561 | 7,790 | 7,790 | 7,790 |
| All Funds | 15,912 | 10,861 | 11,776 | 19,224 | 13,224 | 13,224 |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 197 | 1,848 | 1,848 | 1,926 | 1,926 | 1,926 |
| 6400 Federal Funds Ltd | 197 | 2,378 | 2,403 | 2,530 | 2,530 | 2,530 |
| All Funds | 394 | 4,226 | 4,251 | 4,456 | 4,456 | 4,456 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 23,617 | 46,645 | 46,645 | 50,750 | 50,750 | 50,750 |
| 6400 Federal Funds Ltd | 23,589 | 207,421 | 361,921 | 561,866 | 561,866 | 1,025,366 |
| All Funds | 47,206 | 254,066 | 408,566 | 612,616 | 612,616 | 1,076,116 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 10,575 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 3,525 | - | - | - | - | - |
| All Funds | 14,100 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 8000 General Fund | - | 5,972 | 5,972 | 5,808 | - | - |
| 3400 Other Funds Ltd | 51,572 | 30,262 | 30,262 | 35,609 | 33,964 | 33,442 |
| 6400 Federal Funds Ltd | 52,730 | 367 | 367 | 432 | 412 | 6,852 |
| All Funds | 104,302 | 36,601 | 36,601 | 41,849 | 34,376 | 40,294 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 3400 Other Funds Ltd | - | 2,608 | 2,608 | 2,718 | 2,718 | 2,718 |
| 6400 Federal Funds Ltd | - | 324 | 324 | 338 | 338 | 338 |
| All Funds | - | 2,932 | 2,932 | 3,056 | 3,056 | 3,056 |

Budget Support - Detail Revenues and Expenditures

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

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Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 100 | 52 | 52 | 54 | 54 | 54 |
| 6400 Federal Funds Ltd | 200 | 217 | 230 | 254 | 254 | 254 |
| All Funds | 300 | 269 | 282 | 308 | 308 | 308 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 6400 Federal Funds Ltd | 900 | - | - | - | - | - |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | - | 196 | 196 | 204 | 204 | 204 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 1,051 | 4,172 | 4,172 | 4,347 | 4,347 | 4,347 |
| 6400 Federal Funds Ltd | 1,051 | 2,003 | 2,003 | 2,087 | 2,087 | 2,087 |
| All Funds | 2,102 | 6,175 | 6,175 | 6,434 | 6,434 | 6,434 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | - | 27,019 | 27,019 | 77,530 | 28,154 | 28,154 |
| 3400 Other Funds Ltd | 928 | 30,880 | 30,880 | 32,177 | 32,177 | 32,177 |
| 6400 Federal Funds Ltd | 1,133 | 8,537 | 8,662 | 9,156 | 9,156 | 9,156 |
| All Funds | 2,061 | 66,436 | 66,561 | 118,863 | 69,487 | 69,487 |
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 6 | 16,197 | 16,197 | 16,877 | 16,877 | 16,877 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 2,784 | 4,115 | 4,115 | 4,288 | 4,288 | 4,288 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | 34,847 | 34,847 | 93,652 | 30,088 | 30,088 |

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Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 106,820 | 182,755 | 182,755 | 196,653 | 195,008 | 194,486 |
| 6400 Federal Funds Ltd | 120,686 | 330,496 | 491,584 | 703,889 | 703,869 | 1,186,973 |
| TOTAL SERVICES & SUPPLIES | \$227,506 | \$548,098 | \$709,186 | \$994,194 | \$928,965 | \$1,411,547 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 3400 Other Funds Ltd | 24,000 | 32,925 | 32,925 | 34,308 | 34,308 | 34,308 |
| 6400 Federal Funds Ltd | 28,000 | 23,693 | 23,693 | 24,688 | 24,688 | 24,688 |
| All Funds | 52,000 | 56,618 | 56,618 | 58,996 | 58,996 | 58,996 |
| 6048 Spc Pmt to Public Universities | | | | | | |
| 3400 Other Funds Ltd | 10,721 | 1,690 | 1,690 | 1,761 | 1,761 | 1,761 |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | - | 1,202 | 1,202 | 1,252 | 1,252 | 1,252 |
| 6400 Federal Funds Ltd | - | - | 15,000 | 31,260 | 31,260 | 76,260 |
| All Funds | - | 1,202 | 16,202 | 32,512 | 32,512 | 77,512 |
| 6443 Spc Pmt to Oregon Health Authority | | | | | | |
| 3400 Other Funds Ltd | 64,826 | 74,000 | 74,000 | 74,000 | 74,000 | 74,000 |
| 6400 Federal Funds Ltd | 9,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| All Funds | 73,826 | 89,000 | 89,000 | 89,000 | 89,000 | 89,000 |
| SPECIAL PAYMENTS | | | | | | |
| 3400 Other Funds Ltd | 99,547 | 109,817 | 109,817 | 111,321 | 111,321 | 111,321 |
| 6400 Federal Funds Ltd | 37,000 | 38,693 | 53,693 | 70,948 | 70,948 | 115,948 |
| TOTAL SPECIAL PAYMENTS | \$136,547 | \$148,510 | \$163,510 | \$182,269 | \$182,269 | \$227,269 |

EXPENDITURES

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Nuclear Safety & Emergency Response

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 8000 General Fund | - | 80,092 | 83,036 | 256,262 | 82,333 | 82,333 |
| 3400 Other Funds Ltd | 858,817 | 902,044 | 916,374 | 737,174 | 735,529 | 735,007 |
| 6400 Federal Funds Ltd | 1,360,012 | 1,572,127 | 1,960,538 | 2,213,730 | 2,323,618 | 2,851,722 |
| TOTAL EXPENDITURES | \$2,218,829 | \$2,554,263 | \$2,959,948 | \$3,207,166 | \$3,141,480 | \$3,669,062 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 10,759 | 75,782 | 61,452 | 212,122 | 213,767 | 220,259 |
| 6400 Federal Funds Ltd | - | 22,070 | - | 177,990 | 178,010 | 472,345 |
| TOTAL ENDING BALANCE | \$10,759 | \$97,852 | \$61,452 | \$390,112 | \$391,777 | \$692,604 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 6 | 6 | 6 | 6 | 6 | 6 |
| TOTAL AUTHORIZED POSITIONS | 6 | 6 | 6 | 6 | 6 | 6 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |
| TOTAL AUTHORIZED FTE | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 |

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 726,183 | 322,490 | 322,490 | 322,490 | 322,490 | 322,490 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 1 | 900,320 | 900,320 | 900,320 | 900,320 | 900,320 |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 726,184 | 1,222,810 | 1,222,810 | 1,222,810 | 1,222,810 | 1,222,810 |
| TOTAL BEGINNING BALANCE | \$726,184 | \$1,222,810 | \$1,222,810 | \$1,222,810 | \$1,222,810 | \$1,222,810 |
| REVENUE CATEGORIES | | | | | | |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 4,717,856 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 | 5,132,256 |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 16,900 | 950,331 | 950,331 | 1,453,942 | 1,453,942 | 1,422,487 |
| FINES, RENTS AND ROYALTIES | | | | | | |
| 0505 Fines and Forfeitures | | | | | | |
| 3400 Other Funds Ltd | 1,732 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 312,793 | 113,666 | 113,666 | - | - | - |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 2,697,015 | 2,298,079 | 2,298,079 | 2,801,700 | 2,801,700 | 2,685,529 |
| REVENUE CATEGORIES | | | | | | |
| 3400 Other Funds Ltd | 7,433,503 | 8,386,366 | 8,386,366 | 9,393,598 | 9,393,598 | 9,245,972 |
| 6400 Federal Funds Ltd | 312,793 | 113,666 | 113,666 | - | - | - |
| TOTAL REVENUE CATEGORIES | \$7,746,296 | \$8,500,032 | \$8,500,032 | \$9,393,598 | \$9,393,598 | \$9,245,972 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (1,033,003) | (550,000) | (550,000) | (550,000) | (550,000) | (950,000) |
| 2020 Transfer Out - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | (1,617,670) | (1,801,829) | (1,801,829) | (1,649,970) | (1,649,970) | (1,449,923) |
| 6400 Federal Funds Ltd | (26,847) | - | - | - | - | - |
| All Funds | (1,644,517) | (1,801,829) | (1,801,829) | (1,649,970) | (1,649,970) | (1,449,923) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (2,650,673) | (2,351,829) | (2,351,829) | (2,199,970) | (2,199,970) | (2,399,923) |
| 6400 Federal Funds Ltd | (26,847) | - | - | - | - | - |
| TOTAL TRANSFERS OUT | (\$2,677,520) | (\$2,351,829) | (\$2,351,829) | (\$2,199,970) | (\$2,199,970) | (\$2,399,923) |
| AVAILABLE REVENUES | | | | | | |
| 3400 Other Funds Ltd | 5,509,014 | 7,257,347 | 7,257,347 | 8,416,438 | 8,416,438 | 8,068,859 |
| 6400 Federal Funds Ltd | 285,946 | 113,666 | 113,666 | - | - | - |
| TOTAL AVAILABLE REVENUES | \$5,794,960 | \$7,371,013 | \$7,371,013 | \$8,416,438 | \$8,416,438 | \$8,068,859 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 3400 Other Funds Ltd | 1,797,041 | 2,330,628 | 2,466,386 | 2,477,724 | 2,477,724 | 2,456,793 |
| 6400 Federal Funds Ltd | 29,598 | - | - | - | - | - |
| All Funds | 1,826,639 | 2,330,628 | 2,466,386 | 2,477,724 | 2,477,724 | 2,456,793 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 3,829 | 1,435 | 1,435 | 1,495 | 1,495 | 1,495 |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 11,214 | 2,792 | 2,792 | 2,909 | 2,909 | 2,909 |
| 6400 Federal Funds Ltd | 559 | - | - | - | - | - |
| All Funds | 11,773 | 2,792 | 2,792 | 2,909 | 2,909 | 2,909 |
| SALARIES & WAGES | | | | | | |
| 3400 Other Funds Ltd | 1,812,084 | 2,334,855 | 2,470,613 | 2,482,128 | 2,482,128 | 2,461,197 |
| 6400 Federal Funds Ltd | 30,157 | - | - | - | - | - |
| TOTAL SALARIES & WAGES | \$1,842,241 | \$2,334,855 | \$2,470,613 | \$2,482,128 | \$2,482,128 | \$2,461,197 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 3400 Other Funds Ltd | 522 | 754 | 754 | 689 | 689 | 682 |
| 6400 Federal Funds Ltd | 9 | - | - | - | - | - |
| All Funds | 531 | 754 | 754 | 689 | 689 | 682 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 3400 Other Funds Ltd | 283,462 | 398,800 | 398,800 | 443,574 | 443,574 | 439,823 |
| 6400 Federal Funds Ltd | 3,920 | - | - | - | - | - |
| All Funds | 287,382 | 398,800 | 398,800 | 443,574 | 443,574 | 439,823 |

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 100,121 | 120,680 | 128,453 | 114,934 | 114,934 | 114,934 |
| 6400 Federal Funds Ltd | 1,345 | - | - | - | - | - |
| All Funds | 101,466 | 120,680 | 128,453 | 114,934 | 114,934 | 114,934 |
| 3230 Social Security Taxes | | | | | | |
| 3400 Other Funds Ltd | 138,515 | 178,613 | 178,613 | 189,882 | 189,882 | 188,281 |
| 6400 Federal Funds Ltd | 2,214 | - | - | - | - | - |
| All Funds | 140,729 | 178,613 | 178,613 | 189,882 | 189,882 | 188,281 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | - | 2,630 | 2,630 | 2,738 | 2,738 | 2,738 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 9,831 | 9,831 | 9,747 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 3400 Other Funds Ltd | 420 | 598 | 598 | 598 | 598 | 592 |
| 6400 Federal Funds Ltd | 7 | - | - | - | - | - |
| All Funds | 427 | 598 | 598 | 598 | 598 | 592 |
| 3260 Mass Transit Tax | | | | | | |
| 3400 Other Funds Ltd | 10,907 | 12,510 | 12,510 | 14,892 | 14,892 | 14,767 |
| 3270 Flexible Benefits | | | | | | |
| 3400 Other Funds Ltd | 388,920 | 497,016 | 497,016 | 514,800 | 514,800 | 509,850 |
| 6400 Federal Funds Ltd | 7,811 | - | - | - | - | - |
| All Funds | 396,731 | 497,016 | 497,016 | 514,800 | 514,800 | 509,850 |

OTHER PAYROLL EXPENSES

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 922,867 | 1,211,601 | 1,219,374 | 1,291,938 | 1,291,938 | 1,281,414 |
| 6400 Federal Funds Ltd | 15,306 | - | - | - | - | - |
| TOTAL OTHER PAYROLL EXPENSES | \$938,173 | \$1,211,601 | \$1,219,374 | \$1,291,938 | \$1,291,938 | \$1,281,414 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (18,318) | (18,318) | (86,048) | (86,048) | (86,048) |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 3,161 | 3,161 | - | - | - |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3400 Other Funds Ltd | - | (15,157) | (15,157) | (86,048) | (86,048) | (86,048) |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$15,157) | (\$15,157) | (\$86,048) | (\$86,048) | (\$86,048) |
| PERSONAL SERVICES | | | | | | |
| 3400 Other Funds Ltd | 2,734,951 | 3,531,299 | 3,674,830 | 3,688,018 | 3,688,018 | 3,656,563 |
| 6400 Federal Funds Ltd | 45,463 | - | - | - | - | - |
| TOTAL PERSONAL SERVICES | \$2,780,414 | \$3,531,299 | \$3,674,830 | \$3,688,018 | \$3,688,018 | \$3,656,563 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 3400 Other Funds Ltd | 36,862 | 108,932 | 108,932 | 113,799 | 113,799 | 113,799 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | - | 5,966 | 5,966 | 6,217 | 6,217 | 6,217 |
| 6400 Federal Funds Ltd | 553 | - | - | - | - | - |
| All Funds | 553 | 5,966 | 5,966 | 6,217 | 6,217 | 6,217 |
| 4150 Employee Training | | | | | | |

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 1,533 | 27,788 | 27,788 | 26,059 | 26,059 | 26,059 |
| 4175 Office Expenses | | | | | | |
| 3400 Other Funds Ltd | 7,307 | 32,256 | 32,256 | 33,552 | 33,552 | 33,552 |
| 4200 Telecommunications | | | | | | |
| 3400 Other Funds Ltd | - | - | - | 6,000 | 6,000 | 6,000 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 2,450 | - | - | - | - | - |
| 4275 Publicity and Publications | | | | | | |
| 3400 Other Funds Ltd | 11,244 | 28,678 | 28,678 | 31,323 | 31,323 | 31,323 |
| 4300 Professional Services | | | | | | |
| 3400 Other Funds Ltd | 283,023 | 1,007,967 | 1,007,967 | 1,075,422 | 1,075,422 | 1,075,422 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 5,034 | - | - | - | - | - |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 731,170 | 724,596 | 724,596 | 778,442 | 742,478 | 731,065 |
| 4400 Dues and Subscriptions | | | | | | |
| 3400 Other Funds Ltd | 570 | 2,048 | 2,048 | 2,243 | 2,243 | 2,243 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 2,712 | 586 | 586 | - | - | - |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 23 | - | - | - | - | - |
| 4575 Agency Program Related S and S | | | | | | |
| 3400 Other Funds Ltd | 109,435 | 83,525 | 83,525 | 95,021 | 95,021 | 95,021 |

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 4650 Other Services and Supplies | | | | | | |
| 3400 Other Funds Ltd | 386 | 19,453 | 19,453 | 20,346 | 20,346 | 20,346 |
| 4715 IT Expendable Property | | | | | | |
| 3400 Other Funds Ltd | 13,640 | 25,967 | 25,967 | 33,468 | 33,468 | 33,468 |
| SERVICES & SUPPLIES | | | | | | |
| 3400 Other Funds Ltd | 1,205,389 | 2,067,762 | 2,067,762 | 2,221,892 | 2,185,928 | 2,174,515 |
| 6400 Federal Funds Ltd | 553 | - | - | - | - | - |
| TOTAL SERVICES & SUPPLIES | \$1,205,942 | \$2,067,762 | \$2,067,762 | \$2,221,892 | \$2,185,928 | \$2,174,515 |
| SPECIAL PAYMENTS | | | | | | |
| 6015 Dist to Cities | | | | | | |
| 3400 Other Funds Ltd | - | 15,720 | 15,720 | 16,380 | 16,380 | 16,380 |
| 6020 Dist to Counties | | | | | | |
| 3400 Other Funds Ltd | 2,766 | 86,981 | 86,981 | 90,634 | 90,634 | 90,634 |
| 6025 Dist to Other Gov Unit | | | | | | |
| 3400 Other Funds Ltd | 4,766 | - | - | - | - | - |
| 6048 Spc Pmt to Public Universities | | | | | | |
| 6400 Federal Funds Ltd | 159,576 | - | - | - | - | - |
| 6085 Other Special Payments | | | | | | |
| 3400 Other Funds Ltd | 443 | 122,686 | 122,686 | 112,209 | 112,209 | 112,209 |
| 6400 Federal Funds Ltd | - | 113,666 | 113,666 | - | - | - |
| All Funds | 443 | 236,352 | 236,352 | 112,209 | 112,209 | 112,209 |
| 6109 Spc Pmt to Aviation, Dept of | | | | | | |
| 3400 Other Funds Ltd | 12,160 | - | - | 15,000 | 15,000 | 15,000 |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6141 Spc Pmt to Lands, Dept of State | | | | | | |
| 3400 Other Funds Ltd | 10,084 | - | - | - | - | - |
| 6603 Spc Pmt to Agriculture, Dept of | | | | | | |
| 3400 Other Funds Ltd | 30,000 | - | - | - | - | - |
| 6632 Spc Pmt to Geology/Mineral Ind | | | | | | |
| 3400 Other Funds Ltd | 17,952 | 23,602 | 23,602 | 23,602 | 23,602 | 23,602 |
| 6635 Spc Pmt to Fish/Wildlife, Dept of | | | | | | |
| 3400 Other Funds Ltd | 96,137 | 89,974 | 89,974 | 89,974 | 89,974 | 89,974 |
| 6660 Spc Pmt to Land Conservation Dev | | | | | | |
| 3400 Other Funds Ltd | 10,251 | - | - | - | - | - |
| 6400 Federal Funds Ltd | 80,354 | - | - | - | - | - |
| All Funds | 90,605 | - | - | - | - | - |
| 6730 Spc Pmt to Transportation, Dept | | | | | | |
| 3400 Other Funds Ltd | 71 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 3400 Other Funds Ltd | 184,630 | 338,963 | 338,963 | 347,799 | 347,799 | 347,799 |
| 6400 Federal Funds Ltd | 239,930 | 113,666 | 113,666 | - | - | - |
| TOTAL SPECIAL PAYMENTS | \$424,560 | \$452,629 | \$452,629 | \$347,799 | \$347,799 | \$347,799 |
| EXPENDITURES | | | | | | |
| 3400 Other Funds Ltd | 4,124,970 | 5,938,024 | 6,081,555 | 6,257,709 | 6,221,745 | 6,178,877 |
| 6400 Federal Funds Ltd | 285,946 | 113,666 | 113,666 | - | - | - |
| TOTAL EXPENDITURES | \$4,410,916 | \$6,051,690 | \$6,195,221 | \$6,257,709 | \$6,221,745 | \$6,178,877 |

ENDING BALANCE

Budget Support - Detail Revenues and Expenditures

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Energy Facility Siting

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|-----------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 1,384,044 | 1,319,323 | 1,175,792 | 2,158,729 | 2,194,693 | 1,889,982 |
| TOTAL ENDING BALANCE | \$1,384,044 | \$1,319,323 | \$1,175,792 | \$2,158,729 | \$2,194,693 | \$1,889,982 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 13 | 13 | 13 | 13 | 13 | 13 |
| TOTAL AUTHORIZED POSITIONS | 13 | 13 | 13 | 13 | 13 | 13 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 12.88 |
| TOTAL AUTHORIZED FTE | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 12.88 |

Budget Support - Detail Revenues and Expenditures

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Administrative Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|--|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| BEGINNING BALANCE | | | | | | |
| 0025 Beginning Balance | | | | | | |
| 3400 Other Funds Ltd | 2,868,455 | 2,881,003 | 2,881,003 | 2,881,003 | 2,881,003 | 2,881,003 |
| 6400 Federal Funds Ltd | 4,868 | - | - | - | - | - |
| All Funds | 2,873,323 | 2,881,003 | 2,881,003 | 2,881,003 | 2,881,003 | 2,881,003 |
| 0030 Beginning Balance Adjustment | | | | | | |
| 3400 Other Funds Ltd | 79,999 | 613,533 | 613,533 | 613,533 | 613,533 | 613,533 |
| BEGINNING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 2,948,454 | 3,494,536 | 3,494,536 | 3,494,536 | 3,494,536 | 3,494,536 |
| 6400 Federal Funds Ltd | 4,868 | - | - | - | - | - |
| TOTAL BEGINNING BALANCE | \$2,953,322 | \$3,494,536 | \$3,494,536 | \$3,494,536 | \$3,494,536 | \$3,494,536 |
| REVENUE CATEGORIES | | | | | | |
| GENERAL FUND APPROPRIATION | | | | | | |
| 0050 General Fund Appropriation | | | | | | |
| 8000 General Fund | - | - | - | 948,471 | 393,315 | 402,385 |
| LICENSES AND FEES | | | | | | |
| 0205 Business Lic and Fees | | | | | | |
| 3400 Other Funds Ltd | 2,159 | - | - | - | - | - |
| CHARGES FOR SERVICES | | | | | | |
| 0410 Charges for Services | | | | | | |
| 3400 Other Funds Ltd | 331,965 | - | - | 126,319 | - | 126,319 |
| 0415 Admin and Service Charges | | | | | | |
| 3400 Other Funds Ltd | 13,971,692 | 15,643,031 | 15,643,031 | 16,697,935 | 16,697,935 | 15,820,311 |

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Administrative Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| CHARGES FOR SERVICES | | | | | | |
| 3400 Other Funds Ltd | 14,303,657 | 15,643,031 | 15,643,031 | 16,824,254 | 16,697,935 | 15,946,630 |
| TOTAL CHARGES FOR SERVICES | \$14,303,657 | \$15,643,031 | \$15,643,031 | \$16,824,254 | \$16,697,935 | \$15,946,630 |
| OTHER | | | | | | |
| 0975 Other Revenues | | | | | | |
| 3400 Other Funds Ltd | 5,949 | 294,457 | 294,457 | 294,457 | 294,457 | 294,457 |
| FEDERAL FUNDS REVENUE | | | | | | |
| 0995 Federal Funds | | | | | | |
| 6400 Federal Funds Ltd | 440,601 | 142,622 | 142,622 | 185,277 | 27,405 | 2,853,738 |
| TRANSFERS IN | | | | | | |
| 1010 Transfer In - Intrafund | | | | | | |
| 3400 Other Funds Ltd | 1,089,524 | 4,325,161 | 4,325,161 | 4,893,421 | 4,893,421 | 400,000 |
| 1020 Transfer In - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | 8,011,167 | 8,974,163 | 9,304,765 | 8,913,293 | 8,913,293 | 8,140,738 |
| 1107 Tsfr From Administrative Svcs | | | | | | |
| 3400 Other Funds Ltd | 139,202 | - | - | - | - | - |
| TRANSFERS IN | | | | | | |
| 3400 Other Funds Ltd | 9,239,893 | 13,299,324 | 13,629,926 | 13,806,714 | 13,806,714 | 8,540,738 |
| TOTAL TRANSFERS IN | \$9,239,893 | \$13,299,324 | \$13,629,926 | \$13,806,714 | \$13,806,714 | \$8,540,738 |
| REVENUE CATEGORIES | | | | | | |
| 8000 General Fund | - | - | - | 948,471 | 393,315 | 402,385 |
| 3400 Other Funds Ltd | 23,551,658 | 29,236,812 | 29,567,414 | 30,925,425 | 30,799,106 | 24,781,825 |
| 6400 Federal Funds Ltd | 440,601 | 142,622 | 142,622 | 185,277 | 27,405 | 2,853,738 |

Budget Support - Detail Revenues and Expenditures

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Administrative Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| TOTAL REVENUE CATEGORIES | \$23,992,259 | \$29,379,434 | \$29,710,036 | \$32,059,173 | \$31,219,826 | \$28,037,948 |
| TRANSFERS OUT | | | | | | |
| 2010 Transfer Out - Intrafund | | | | | | |
| 3400 Other Funds Ltd | (10,185,522) | (15,093,032) | (15,093,032) | (16,691,879) | (16,691,879) | (11,098,148) |
| 2020 Transfer Out - Indirect Cost | | | | | | |
| 3400 Other Funds Ltd | (1,420,288) | (1,356,341) | (1,426,077) | (1,400,037) | (1,434,218) | (1,237,116) |
| 6400 Federal Funds Ltd | (5,392) | (7,879) | (7,879) | (39,539) | (5,358) | (58,174) |
| All Funds | (1,425,680) | (1,364,220) | (1,433,956) | (1,439,576) | (1,439,576) | (1,295,290) |
| TRANSFERS OUT | | | | | | |
| 3400 Other Funds Ltd | (11,605,810) | (16,449,373) | (16,519,109) | (18,091,916) | (18,126,097) | (12,335,264) |
| 6400 Federal Funds Ltd | (5,392) | (7,879) | (7,879) | (39,539) | (5,358) | (58,174) |
| TOTAL TRANSFERS OUT | (\$11,611,202) | (\$16,457,252) | (\$16,526,988) | (\$18,131,455) | (\$18,131,455) | (\$12,393,438) |
| AVAILABLE REVENUES | | | | | | |
| 8000 General Fund | - | - | - | 948,471 | 393,315 | 402,385 |
| 3400 Other Funds Ltd | 14,894,302 | 16,281,975 | 16,542,841 | 16,328,045 | 16,167,545 | 15,941,097 |
| 6400 Federal Funds Ltd | 440,077 | 134,743 | 134,743 | 145,738 | 22,047 | 2,795,564 |
| TOTAL AVAILABLE REVENUES | \$15,334,379 | \$16,416,718 | \$16,677,584 | \$17,422,254 | \$16,582,907 | \$19,139,046 |
| EXPENDITURES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| SALARIES & WAGES | | | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | | | |
| 8000 General Fund | - | - | - | 346,148 | 152,280 | 152,280 |
| 3400 Other Funds Ltd | 5,211,176 | 5,689,212 | 6,066,942 | 5,974,765 | 5,922,990 | 6,287,511 |

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Administrative Services

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|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6400 Federal Funds Ltd | 5,592 | 8,712 | 9,058 | 57,866 | 7,614 | 95,556 |
| All Funds | 5,216,768 | 5,697,924 | 6,076,000 | 6,378,779 | 6,082,884 | 6,535,347 |
| 3160 Temporary Appointments | | | | | | |
| 3400 Other Funds Ltd | 19,415 | 55,719 | 55,719 | 58,059 | 58,059 | 58,059 |
| 3170 Overtime Payments | | | | | | |
| 3400 Other Funds Ltd | 19 | - | - | - | - | - |
| 3190 All Other Differential | | | | | | |
| 3400 Other Funds Ltd | 2,867 | - | - | - | - | - |
| SALARIES & WAGES | | | | | | |
| 8000 General Fund | - | - | - | 346,148 | 152,280 | 152,280 |
| 3400 Other Funds Ltd | 5,233,477 | 5,744,931 | 6,122,661 | 6,032,824 | 5,981,049 | 6,345,570 |
| 6400 Federal Funds Ltd | 5,592 | 8,712 | 9,058 | 57,866 | 7,614 | 95,556 |
| TOTAL SALARIES & WAGES | \$5,239,069 | \$5,753,643 | \$6,131,719 | \$6,436,838 | \$6,140,943 | \$6,593,406 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | | | |
| 8000 General Fund | - | - | - | 176 | 53 | 53 |
| 3400 Other Funds Ltd | 1,476 | 1,853 | 1,853 | 1,657 | 1,639 | 1,774 |
| 6400 Federal Funds Ltd | 2 | 5 | 5 | 20 | 3 | 33 |
| All Funds | 1,478 | 1,858 | 1,858 | 1,853 | 1,695 | 1,860 |
| 3215 Worker's Comp Ins. (SAIF) | | | | | | |
| 3400 Other Funds Ltd | - | - | 55 | 55 | 55 | 55 |
| 3220 Public Employees' Retire Cont | | | | | | |
| 8000 General Fund | - | - | - | 62,030 | 27,289 | 27,289 |

Budget Support - Detail Revenues and Expenditures

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Administrative Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 871,524 | 974,561 | 989,009 | 1,070,678 | 1,061,400 | 1,126,723 |
| 6400 Federal Funds Ltd | 1,186 | 1,492 | 1,492 | 10,369 | 1,364 | 17,123 |
| All Funds | 872,710 | 976,053 | 990,501 | 1,143,077 | 1,090,053 | 1,171,135 |
| 3221 Pension Obligation Bond | | | | | | |
| 3400 Other Funds Ltd | 295,416 | 325,531 | 313,187 | 313,042 | 313,042 | 313,042 |
| 6400 Federal Funds Ltd | 334 | 505 | 480 | 402 | 402 | 402 |
| All Funds | 295,750 | 326,036 | 313,667 | 313,444 | 313,444 | 313,444 |
| 3230 Social Security Taxes | | | | | | |
| 8000 General Fund | - | - | - | 26,479 | 11,649 | 11,649 |
| 3400 Other Funds Ltd | 392,023 | 433,602 | 440,054 | 454,468 | 450,507 | 478,393 |
| 6400 Federal Funds Ltd | 421 | 666 | 666 | 4,426 | 582 | 7,309 |
| All Funds | 392,444 | 434,268 | 440,720 | 485,373 | 462,738 | 497,351 |
| 3240 Unemployment Assessments | | | | | | |
| 3400 Other Funds Ltd | 72 | 1,696 | 1,696 | 1,767 | 1,767 | 1,767 |
| 3241 Paid Family Medical Leave Insurance | | | | | | |
| 8000 General Fund | - | - | - | 1,384 | 609 | 609 |
| 3400 Other Funds Ltd | - | - | - | 23,216 | 23,009 | 24,467 |
| 6400 Federal Funds Ltd | - | - | - | 231 | 30 | 382 |
| All Funds | - | - | - | 24,831 | 23,648 | 25,458 |
| 3250 Worker's Comp. Assess. (WCD) | | | | | | |
| 8000 General Fund | - | - | - | 153 | 46 | 46 |
| 3400 Other Funds Ltd | 1,229 | 1,470 | 1,499 | 1,440 | 1,424 | 1,541 |
| 6400 Federal Funds Ltd | 1 | 4 | 4 | 17 | 2 | 28 |

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Administrative Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds | 1,230 | 1,474 | 1,503 | 1,610 | 1,472 | 1,615 |
| 3260 Mass Transit Tax | | | | | | |
| 8000 General Fund | - | - | - | 2,078 | 914 | 914 |
| 3400 Other Funds Ltd | 31,505 | 34,242 | 34,748 | 36,197 | 35,886 | 38,073 |
| All Funds | 31,505 | 34,242 | 34,748 | 38,275 | 36,800 | 38,987 |
| 3270 Flexible Benefits | | | | | | |
| 8000 General Fund | - | - | - | 131,868 | 39,600 | 39,600 |
| 3400 Other Funds Ltd | 1,093,993 | 1,221,831 | 1,252,895 | 1,239,084 | 1,225,620 | 1,326,501 |
| 6400 Federal Funds Ltd | 1,596 | 3,186 | 3,186 | 15,048 | 1,980 | 24,849 |
| All Funds | 1,095,589 | 1,225,017 | 1,256,081 | 1,386,000 | 1,267,200 | 1,390,950 |
| OTHER PAYROLL EXPENSES | | | | | | |
| 8000 General Fund | - | - | - | 224,168 | 80,160 | 80,160 |
| 3400 Other Funds Ltd | 2,687,238 | 2,994,786 | 3,034,996 | 3,141,604 | 3,114,349 | 3,312,336 |
| 6400 Federal Funds Ltd | 3,540 | 5,858 | 5,833 | 30,513 | 4,363 | 50,126 |
| TOTAL OTHER PAYROLL EXPENSES | \$2,690,778 | \$3,000,644 | \$3,040,829 | \$3,396,285 | \$3,198,872 | \$3,442,622 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |
| 3455 Vacancy Savings | | | | | | |
| 3400 Other Funds Ltd | - | (54,954) | (54,954) | (172,096) | (172,096) | (172,096) |
| 3465 Reconciliation Adjustment | | | | | | |
| 3400 Other Funds Ltd | - | 26,182 | 26,182 | - | - | 394 |
| 6400 Federal Funds Ltd | - | - | - | - | - | 1,028 |
| All Funds | - | 26,182 | 26,182 | - | - | 1,422 |
| P.S. BUDGET ADJUSTMENTS | | | | | | |

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Administrative Services

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|--------------------------------------|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | - | (28,772) | (28,772) | (172,096) | (172,096) | (171,702) |
| 6400 Federal Funds Ltd | - | - | - | - | - | 1,028 |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | (\$28,772) | (\$28,772) | (\$172,096) | (\$172,096) | (\$170,674) |
| PERSONAL SERVICES | | | | | | |
| 8000 General Fund | - | - | - | 570,316 | 232,440 | 232,440 |
| 3400 Other Funds Ltd | 7,920,715 | 8,710,945 | 9,128,885 | 9,002,332 | 8,923,302 | 9,486,204 |
| 6400 Federal Funds Ltd | 9,132 | 14,570 | 14,891 | 88,379 | 11,977 | 146,710 |
| TOTAL PERSONAL SERVICES | \$7,929,847 | \$8,725,515 | \$9,143,776 | \$9,661,027 | \$9,167,719 | \$9,865,354 |
| SERVICES & SUPPLIES | | | | | | |
| 4100 Instate Travel | | | | | | |
| 8000 General Fund | - | - | - | 7,732 | 5,002 | 3,752 |
| 3400 Other Funds Ltd | 23,995 | 33,191 | 33,191 | 36,252 | 34,585 | 38,626 |
| 6400 Federal Funds Ltd | 112 | 20,743 | 20,743 | 1,671 | 4 | 27,930 |
| All Funds | 24,107 | 53,934 | 53,934 | 45,655 | 39,591 | 70,308 |
| 4125 Out of State Travel | | | | | | |
| 3400 Other Funds Ltd | 4,290 | 50,884 | 50,884 | 53,021 | 53,021 | 53,021 |
| 6400 Federal Funds Ltd | 274 | 1,562 | 1,562 | 1,628 | 1,628 | 1,628 |
| All Funds | 4,564 | 52,446 | 52,446 | 54,649 | 54,649 | 54,649 |
| 4150 Employee Training | | | | | | |
| 8000 General Fund | - | - | - | 1,849 | 751 | 563 |
| 3400 Other Funds Ltd | 22,462 | 54,137 | 54,137 | 56,661 | 56,411 | 61,161 |
| 6400 Federal Funds Ltd | 1,164 | 1,666 | 1,666 | 1,986 | 1,736 | 2,236 |
| All Funds | 23,626 | 55,803 | 55,803 | 60,496 | 58,898 | 63,960 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 4175 Office Expenses | | | | | | |
| 8000 General Fund | - | - | - | 2,790 | 1,133 | 850 |
| 3400 Other Funds Ltd | 58,503 | 105,400 | 105,400 | 110,205 | 109,827 | 110,205 |
| 6400 Federal Funds Ltd | - | - | - | 378 | - | 3,159 |
| All Funds | 58,503 | 105,400 | 105,400 | 113,373 | 110,960 | 114,214 |
| 4200 Telecommunications | | | | | | |
| 8000 General Fund | - | - | - | 6,667 | 2,000 | 1,500 |
| 3400 Other Funds Ltd | 171,030 | 190,326 | 190,326 | 198,987 | 198,320 | 198,987 |
| 6400 Federal Funds Ltd | - | - | - | 667 | - | 1,334 |
| All Funds | 171,030 | 190,326 | 190,326 | 206,321 | 200,320 | 201,821 |
| 4225 State Gov. Service Charges | | | | | | |
| 3400 Other Funds Ltd | 961,924 | 763,787 | 763,787 | 1,053,197 | 988,466 | 1,019,078 |
| 4250 Data Processing | | | | | | |
| 3400 Other Funds Ltd | 52,741 | 51,754 | 51,754 | 53,928 | 53,928 | 56,928 |
| 4275 Publicity and Publications | | | | | | |
| 8000 General Fund | - | - | - | 2,959 | 1,202 | 902 |
| 3400 Other Funds Ltd | 21,822 | 40,725 | 40,725 | 42,837 | 42,436 | 42,837 |
| 6400 Federal Funds Ltd | - | - | - | 401 | - | 802 |
| All Funds | 21,822 | 40,725 | 40,725 | 46,197 | 43,638 | 44,541 |
| 4300 Professional Services | | | | | | |
| 8000 General Fund | - | - | - | 40,000 | 40,000 | 40,000 |
| 3400 Other Funds Ltd | 153,559 | 102,657 | 102,657 | 111,691 | 111,691 | 111,691 |
| 6400 Federal Funds Ltd | 425,346 | - | - | - | - | 68,700 |

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|--|-----------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| All Funds | 578,905 | 102,657 | 102,657 | 151,691 | 151,691 | 220,391 |
| 4315 IT Professional Services | | | | | | |
| 3400 Other Funds Ltd | 294,675 | 378,125 | 378,125 | 411,400 | 411,400 | 411,400 |
| 4325 Attorney General | | | | | | |
| 3400 Other Funds Ltd | 176,340 | 216,098 | 216,098 | 254,282 | 242,534 | 238,807 |
| 4375 Employee Recruitment and Develop | | | | | | |
| 8000 General Fund | - | - | - | 52 | 21 | 16 |
| 3400 Other Funds Ltd | 6,158 | 18,492 | 18,492 | 19,276 | 19,269 | 22,276 |
| 6400 Federal Funds Ltd | - | - | - | 7 | - | 14 |
| All Funds | 6,158 | 18,492 | 18,492 | 19,335 | 19,290 | 22,306 |
| 4400 Dues and Subscriptions | | | | | | |
| 8000 General Fund | - | - | - | 9,246 | 3,756 | 3,756 |
| 3400 Other Funds Ltd | 46,762 | 65,221 | 65,221 | 69,212 | 67,960 | 69,212 |
| 6400 Federal Funds Ltd | - | - | - | 1,252 | - | 2,504 |
| All Funds | 46,762 | 65,221 | 65,221 | 79,710 | 71,716 | 75,472 |
| 4425 Facilities Rental and Taxes | | | | | | |
| 3400 Other Funds Ltd | 1,127,893 | 1,403,340 | 1,403,340 | 1,462,280 | 1,367,689 | 1,401,870 |
| 4450 Fuels and Utilities | | | | | | |
| 3400 Other Funds Ltd | 713 | 730 | 730 | 761 | 761 | 761 |
| 4475 Facilities Maintenance | | | | | | |
| 3400 Other Funds Ltd | 7,393 | 14,602 | 14,602 | 15,215 | 15,215 | 15,215 |
| 4575 Agency Program Related S and S | | | | | | |
| 8000 General Fund | - | - | - | 255,152 | 103,991 | 115,592 |

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

2023-25 Biennium

Administrative Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|--------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 3400 Other Funds Ltd | 522 | 28,857 | 28,857 | 30,069 | 30,069 | 30,924 |
| 6400 Federal Funds Ltd | - | 94,478 | 94,478 | - | - | 67,846 |
| All Funds | 522 | 123,335 | 123,335 | 285,221 | 134,060 | 214,362 |
| 4650 Other Services and Supplies | | | | | | |
| 8000 General Fund | - | - | - | 41,708 | 19 | 14 |
| 3400 Other Funds Ltd | 4,515 | 30,342 | 30,342 | 66,308 | 24,641 | 66,308 |
| 6400 Federal Funds Ltd | - | - | - | 41,667 | - | 2,470,701 |
| All Funds | 4,515 | 30,342 | 30,342 | 149,683 | 24,660 | 2,537,023 |
| 4700 Expendable Prop 250 - 5000 | | | | | | |
| 3400 Other Funds Ltd | 1,554 | 3,129 | 3,129 | 3,260 | 3,260 | 3,260 |
| 4715 IT Expendable Property | | | | | | |
| 8000 General Fund | - | - | - | 10,000 | 3,000 | 3,000 |
| 3400 Other Funds Ltd | 211,047 | 314,815 | 314,815 | 329,037 | 328,037 | 336,161 |
| 6400 Federal Funds Ltd | - | - | - | 1,000 | - | 2,000 |
| All Funds | 211,047 | 314,815 | 314,815 | 340,037 | 331,037 | 341,161 |
| SERVICES & SUPPLIES | | | | | | |
| 8000 General Fund | - | - | - | 378,155 | 160,875 | 169,945 |
| 3400 Other Funds Ltd | 3,347,898 | 3,866,612 | 3,866,612 | 4,377,879 | 4,159,520 | 4,288,728 |
| 6400 Federal Funds Ltd | 426,896 | 118,449 | 118,449 | 50,657 | 3,368 | 2,648,854 |
| TOTAL SERVICES & SUPPLIES | \$3,774,794 | \$3,985,061 | \$3,985,061 | \$4,806,691 | \$4,323,763 | \$7,107,527 |
| SPECIAL PAYMENTS | | | | | | |
| 6020 Dist to Counties | | | | | | |
| 6400 Federal Funds Ltd | 363 | - | - | - | - | - |

Budget Support - Detail Revenues and Expenditures

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

2023-25 Biennium

Administrative Services

| Description | 2019-21 Actuals | 2021-23 Leg Adopted Budget | 2021-23 Leg Approved Budget | 2023-25 Agency Request Budget | 2023-25 Governor's Budget | 2023-25 Leg. Adopted Budget |
|---|---------------------|----------------------------|-----------------------------|-------------------------------|---------------------------|-----------------------------|
| 6635 Spc Pmt to Fish/Wildlife, Dept of | | | | | | |
| 6400 Federal Funds Ltd | 3,686 | - | - | - | - | - |
| SPECIAL PAYMENTS | | | | | | |
| 6400 Federal Funds Ltd | 4,049 | - | - | - | - | - |
| TOTAL SPECIAL PAYMENTS | \$4,049 | - | - | - | - | - |
| EXPENDITURES | | | | | | |
| 8000 General Fund | - | - | - | 948,471 | 393,315 | 402,385 |
| 3400 Other Funds Ltd | 11,268,613 | 12,577,557 | 12,995,497 | 13,380,211 | 13,082,822 | 13,774,932 |
| 6400 Federal Funds Ltd | 440,077 | 133,019 | 133,340 | 139,036 | 15,345 | 2,795,564 |
| TOTAL EXPENDITURES | \$11,708,690 | \$12,710,576 | \$13,128,837 | \$14,467,718 | \$13,491,482 | \$16,972,881 |
| ENDING BALANCE | | | | | | |
| 3400 Other Funds Ltd | 3,625,689 | 3,704,418 | 3,547,344 | 2,947,834 | 3,084,723 | 2,166,165 |
| 6400 Federal Funds Ltd | - | 1,724 | 1,403 | 6,702 | 6,702 | - |
| TOTAL ENDING BALANCE | \$3,625,689 | \$3,706,142 | \$3,548,747 | \$2,954,536 | \$3,091,425 | \$2,166,165 |
| AUTHORIZED POSITIONS | | | | | | |
| 8150 Class/Unclass Positions | 33 | 33 | 33 | 36 | 33 | 36 |
| TOTAL AUTHORIZED POSITIONS | 33 | 33 | 33 | 36 | 33 | 36 |
| AUTHORIZED FTE | | | | | | |
| 8250 Class/Unclass FTE Positions | 31.77 | 32.00 | 32.81 | 35.00 | 32.00 | 35.14 |
| TOTAL AUTHORIZED FTE | 31.77 | 32.00 | 32.81 | 35.00 | 32.00 | 35.14 |

Version / Column Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

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

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 464,521 | 464,521 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | 128,015 | 128,015 | 0 | - |
| 6400 Federal Funds Ltd | 43,048 | 176,688 | 133,640 | 310.44% |
| All Funds | 171,063 | 304,703 | 133,640 | 78.12% |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 592,536 | 592,536 | 0 | - |
| 6400 Federal Funds Ltd | 43,048 | 176,688 | 133,640 | 310.44% |
| TOTAL BEGINNING BALANCE | \$635,584 | \$769,224 | \$133,640 | 21.03% |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 2,523,154 | 2,523,154 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 1,750,760 | 1,584,480 | (166,280) | -9.50% |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3400 Other Funds Ltd | 9,072,398 | 8,504,118 | (568,280) | -6.26% |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 11,595,552 | 11,027,272 | (568,280) | -4.90% |
| 6400 Federal Funds Ltd | 1,750,760 | 1,584,480 | (166,280) | -9.50% |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL REVENUES | \$13,346,312 | \$12,611,752 | (\$734,560) | -5.50% |
| TRANSFERS OUT | | | | |
| 2020 Transfer Out - Indirect Cost | | | | |
| 3400 Other Funds Ltd | (2,942,034) | (2,604,322) | 337,712 | 11.48% |
| 6400 Federal Funds Ltd | (384,388) | (406,384) | (21,996) | -5.72% |
| All Funds | (3,326,422) | (3,010,706) | 315,716 | 9.49% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 9,246,054 | 9,015,486 | (230,568) | -2.49% |
| 6400 Federal Funds Ltd | 1,409,420 | 1,354,784 | (54,636) | -3.88% |
| TOTAL AVAILABLE REVENUES | \$10,655,474 | \$10,370,270 | (\$285,204) | -2.68% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 4,713,815 | 4,713,815 | 0 | - |
| 6400 Federal Funds Ltd | 603,937 | 603,937 | 0 | - |
| All Funds | 5,317,752 | 5,317,752 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 50,256 | 50,256 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 45,635 | 45,635 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 4,809,706 | 4,809,706 | 0 | - |
| 6400 Federal Funds Ltd | 603,937 | 603,937 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SALARIES & WAGES | \$5,413,643 | \$5,413,643 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 1,164 | 1,164 | 0 | - |
| 6400 Federal Funds Ltd | 158 | 158 | 0 | - |
| All Funds | 1,322 | 1,322 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 852,893 | 852,893 | 0 | - |
| 6400 Federal Funds Ltd | 108,226 | 108,226 | 0 | - |
| All Funds | 961,119 | 961,119 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 254,733 | 254,733 | 0 | - |
| 6400 Federal Funds Ltd | 32,206 | 32,206 | 0 | - |
| All Funds | 286,939 | 286,939 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 367,729 | 367,729 | 0 | - |
| 6400 Federal Funds Ltd | 46,199 | 46,199 | 0 | - |
| All Funds | 413,928 | 413,928 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 3,392 | 3,392 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 18,841 | 18,841 | 0 | - |
| 6400 Federal Funds Ltd | 2,417 | 2,417 | 0 | - |
| All Funds | 21,258 | 21,258 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 1,014 | 1,014 | 0 | - |
| 6400 Federal Funds Ltd | 136 | 136 | 0 | - |
| All Funds | 1,150 | 1,150 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 28,495 | 28,495 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 873,180 | 873,180 | 0 | - |
| 6400 Federal Funds Ltd | 116,820 | 116,820 | 0 | - |
| All Funds | 990,000 | 990,000 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 2,401,441 | 2,401,441 | 0 | - |
| 6400 Federal Funds Ltd | 306,162 | 306,162 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$2,707,603 | \$2,707,603 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (18,318) | (18,318) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 7,192,829 | 7,192,829 | 0 | - |
| 6400 Federal Funds Ltd | 910,099 | 910,099 | 0 | - |
| TOTAL PERSONAL SERVICES | \$8,102,928 | \$8,102,928 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 29,314 | 29,314 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 31,420 | 31,420 | 0 | - |
| All Funds | 60,734 | 60,734 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 14,923 | 14,923 | 0 | - |
| 6400 Federal Funds Ltd | 61,751 | 61,751 | 0 | - |
| All Funds | 76,674 | 76,674 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 37,538 | 37,538 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 2,806 | 2,806 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 1,351 | 1,351 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 26,331 | 26,331 | 0 | - |
| 6400 Federal Funds Ltd | 20,150 | 20,150 | 0 | - |
| All Funds | 46,481 | 46,481 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 371,976 | 371,976 | 0 | - |
| 6400 Federal Funds Ltd | 283,384 | 283,384 | 0 | - |
| All Funds | 655,360 | 655,360 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 145,957 | 145,957 | 0 | - |
| 6400 Federal Funds Ltd | 9,137 | 9,137 | 0 | - |
| All Funds | 155,094 | 155,094 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 5,257 | 5,257 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 8,219 | 8,219 | 0 | - |
| 6400 Federal Funds Ltd | 173 | 173 | 0 | - |
| All Funds | 8,392 | 8,392 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 501 | 501 | 0 | - |
| 6400 Federal Funds Ltd | 27,827 | 27,827 | 0 | - |
| All Funds | 28,328 | 28,328 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 11,562 | 11,562 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 4,118 | 4,118 | 0 | - |
| 6400 Federal Funds Ltd | 10,843 | 10,843 | 0 | - |
| All Funds | 14,961 | 14,961 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 659,853 | 659,853 | 0 | - |
| 6400 Federal Funds Ltd | 444,685 | 444,685 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$1,104,538 | \$1,104,538 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 20,000 | 20,000 | 0 | - |
| TOTAL EXPENDITURES | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 7,872,682 | 7,872,682 | 0 | - |
| 6400 Federal Funds Ltd | 1,354,784 | 1,354,784 | 0 | - |
| TOTAL EXPENDITURES | \$9,227,466 | \$9,227,466 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,373,372 | 1,142,804 | (230,568) | -16.79% |
| 6400 Federal Funds Ltd | 54,636 | - | (54,636) | -100.00% |
| TOTAL ENDING BALANCE | \$1,428,008 | \$1,142,804 | (\$285,204) | -19.97% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 25 | 25 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 25.00 | 25.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 16,896 | 16,896 | 0 | - |
| 3200 Other Funds Non-Ltd | 2,988,180 | 2,988,180 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 350,000 | 350,000 | 0 | - |
| 3400 Other Funds Ltd | 27,324,853 | 27,324,853 | 0 | - |
| All Funds | 30,679,929 | 30,679,929 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 4430 Lottery Funds Debt Svc Ltd | (11,551) | 5,944 | 17,495 | 151.46% |
| 3200 Other Funds Non-Ltd | (103,779) | (46,018) | 57,761 | 55.66% |
| 3230 Other Funds Debt Svc Non-Ltd | 3,262,865 | 3,262,865 | 0 | - |
| 3400 Other Funds Ltd | 24,345,359 | 24,346,123 | 764 | 0.00% |
| All Funds | 27,492,894 | 27,568,914 | 76,020 | 0.28% |
| TOTAL BEGINNING BALANCE | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 5,345 | 22,840 | 17,495 | 327.32% |
| 3200 Other Funds Non-Ltd | 2,884,401 | 2,942,162 | 57,761 | 2.00% |
| 3230 Other Funds Debt Svc Non-Ltd | 3,612,865 | 3,612,865 | 0 | - |
| 3400 Other Funds Ltd | 51,670,212 | 51,670,976 | 764 | 0.00% |
| TOTAL BEGINNING BALANCE | \$58,172,823 | \$58,248,843 | \$76,020 | 0.13% |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------------|-------------|---|---|
| 8000 General Fund | 107,819,473 | 107,819,473 | 0 | - |
|-------------------|-------------|-------------|---|---|

LICENSES AND FEES

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 103,000 | 103,000 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3200 Other Funds Non-Ltd | 4,000 | 4,000 | 0 | - |
| INTEREST EARNINGS | | | | |
| 0605 Interest Income | | | | |
| 3200 Other Funds Non-Ltd | 8,115,868 | 8,115,868 | 0 | - |
| 3400 Other Funds Ltd | 176,900 | 176,900 | 0 | - |
| All Funds | 8,292,768 | 8,292,768 | 0 | - |
| LOAN REPAYMENT | | | | |
| 0925 Loan Repayments | | | | |
| 3200 Other Funds Non-Ltd | 20,150,770 | 20,150,770 | 0 | - |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3200 Other Funds Non-Ltd | 50,000 | 50,000 | 0 | - |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 27,031,300 | 27,031,300 | 0 | - |
| 3400 Other Funds Ltd | 1,085,645 | 1,006,045 | (79,600) | -7.33% |
| All Funds | 28,116,945 | 28,037,345 | (79,600) | -0.28% |
| 1060 Transfer from General Fund | | | | |
| 3230 Other Funds Debt Svc Non-Ltd | 1,500,000 | 1,500,000 | 0 | - |
| 3400 Other Funds Ltd | 90,000,000 | 90,000,000 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3430 Other Funds Debt Svc Ltd | 3,500,000 | 3,500,000 | 0 | - |
| All Funds | 95,000,000 | 95,000,000 | 0 | - |
| 1107 Tsfr From Administrative Svcs | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 1,439,160 | 1,416,320 | (22,840) | -1.59% |
| TOTAL TRANSFERS IN | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 1,439,160 | 1,416,320 | (22,840) | -1.59% |
| 3230 Other Funds Debt Svc Non-Ltd | 28,531,300 | 28,531,300 | 0 | - |
| 3400 Other Funds Ltd | 91,085,645 | 91,006,045 | (79,600) | -0.09% |
| 3430 Other Funds Debt Svc Ltd | 3,500,000 | 3,500,000 | 0 | - |
| TOTAL TRANSFERS IN | \$124,556,105 | \$124,453,665 | (\$102,440) | -0.08% |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 107,819,473 | 107,819,473 | 0 | - |
| 4430 Lottery Funds Debt Svc Ltd | 1,439,160 | 1,416,320 | (22,840) | -1.59% |
| 3200 Other Funds Non-Ltd | 28,320,638 | 28,320,638 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 28,531,300 | 28,531,300 | 0 | - |
| 3400 Other Funds Ltd | 91,365,545 | 91,285,945 | (79,600) | -0.09% |
| 3430 Other Funds Debt Svc Ltd | 3,500,000 | 3,500,000 | 0 | - |
| TOTAL REVENUES | \$260,976,116 | \$260,873,676 | (\$102,440) | -0.04% |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3200 Other Funds Non-Ltd | (28,116,945) | (28,037,345) | 79,600 | 0.28% |
| 2020 Transfer Out - Indirect Cost | | | | |
| 3400 Other Funds Ltd | (1,661,566) | (1,112,722) | 548,844 | 33.03% |
| TOTAL TRANSFERS OUT | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3200 Other Funds Non-Ltd | (28,116,945) | (28,037,345) | 79,600 | 0.28% |
| 3400 Other Funds Ltd | (1,661,566) | (1,112,722) | 548,844 | 33.03% |
| TOTAL TRANSFERS OUT | (\$29,778,511) | (\$29,150,067) | \$628,444 | 2.11% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 107,819,473 | 107,819,473 | 0 | - |
| 4430 Lottery Funds Debt Svc Ltd | 1,444,505 | 1,439,160 | (5,345) | -0.37% |
| 3200 Other Funds Non-Ltd | 3,088,094 | 3,225,455 | 137,361 | 4.45% |
| 3230 Other Funds Debt Svc Non-Ltd | 32,144,165 | 32,144,165 | 0 | - |
| 3400 Other Funds Ltd | 141,374,191 | 141,844,199 | 470,008 | 0.33% |
| 3430 Other Funds Debt Svc Ltd | 3,500,000 | 3,500,000 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$289,370,428 | \$289,972,452 | \$602,024 | 0.21% |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd 1,295,940 1,295,940 0 -

3160 Temporary Appointments

3400 Other Funds Ltd 225,556 225,556 0 -

3190 All Other Differential

3400 Other Funds Ltd 44,510 44,510 0 -

TOTAL SALARIES & WAGES

3400 Other Funds Ltd 1,566,006 1,566,006 0 -

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 450 | 450 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 240,209 | 240,209 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 18,314 | 18,314 | 0 | - |
| 3400 Other Funds Ltd | 76,809 | 76,809 | 0 | - |
| All Funds | 95,123 | 95,123 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 119,799 | 119,799 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 30,448 | 30,448 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 5,360 | 5,360 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 391 | 391 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 6,352 | 6,352 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 336,600 | 336,600 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 18,314 | 18,314 | 0 | - |
| 3400 Other Funds Ltd | 816,418 | 816,418 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$834,732 | \$834,732 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (18,318) | (18,318) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 18,314 | 18,314 | 0 | - |
| 3400 Other Funds Ltd | 2,364,106 | 2,364,106 | 0 | - |
| TOTAL PERSONAL SERVICES | \$2,382,420 | \$2,382,420 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 10,014 | 10,014 | 0 | - |
| 3400 Other Funds Ltd | 65,171 | 65,171 | 0 | - |
| All Funds | 75,185 | 75,185 | 0 | - |
| 4150 Employee Training | | | | |
| 8000 General Fund | 4,500 | 4,500 | 0 | - |
| 3400 Other Funds Ltd | 18,929 | 18,929 | 0 | - |
| All Funds | 23,429 | 23,429 | 0 | - |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 14,118 | 14,118 | 0 | - |
| 3200 Other Funds Non-Ltd | 5,020 | 5,020 | 0 | - |
| 3400 Other Funds Ltd | 56,073 | 56,073 | 0 | - |
| All Funds | 75,211 | 75,211 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 9,819 | 9,819 | 0 | - |
| 4225 State Gov. Service Charges | | | | |
| 3200 Other Funds Non-Ltd | 226,509 | 226,509 | 0 | - |

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 2023-25 Biennium
 Energy Development Services

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

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 7 | 7 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 8,450 | 8,450 | 0 | - |
| 3400 Other Funds Ltd | 9,062 | 9,062 | 0 | - |
| All Funds | 17,512 | 17,512 | 0 | - |
| 4300 Professional Services | | | | |
| 8000 General Fund | 500,000 | 500,000 | 0 | - |
| 3200 Other Funds Non-Ltd | 300,742 | 300,742 | 0 | - |
| 3400 Other Funds Ltd | 439,149 | 439,149 | 0 | - |
| All Funds | 1,239,891 | 1,239,891 | 0 | - |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | 20,000 | 20,000 | 0 | - |
| 3400 Other Funds Ltd | 160,800 | 160,800 | 0 | - |
| All Funds | 180,800 | 180,800 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 10,000 | 10,000 | 0 | - |
| 3200 Other Funds Non-Ltd | 404,468 | 404,468 | 0 | - |
| 3400 Other Funds Ltd | 236,055 | 236,055 | 0 | - |
| All Funds | 650,523 | 650,523 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 3,000 | 3,000 | 0 | - |
| 3400 Other Funds Ltd | 11,180 | 11,180 | 0 | - |
| All Funds | 14,180 | 14,180 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 845 | 845 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 46 | 46 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 274 | 274 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 217,620 | 217,620 | 0 | - |
| 3200 Other Funds Non-Ltd | 47,876 | 47,876 | 0 | - |
| 3400 Other Funds Ltd | 423,002 | 423,002 | 0 | - |
| All Funds | 688,498 | 688,498 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 4,457 | 4,457 | 0 | - |
| 3200 Other Funds Non-Ltd | 141,516 | 141,516 | 0 | - |
| 3400 Other Funds Ltd | 53,130 | 53,130 | 0 | - |
| All Funds | 199,103 | 199,103 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 9,000 | 9,000 | 0 | - |
| 3400 Other Funds Ltd | 39,893 | 39,893 | 0 | - |
| All Funds | 48,893 | 48,893 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 801,159 | 801,159 | 0 | - |
| 3200 Other Funds Non-Ltd | 1,126,131 | 1,126,131 | 0 | - |
| 3400 Other Funds Ltd | 1,523,435 | 1,523,435 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SERVICES & SUPPLIES | \$3,450,725 | \$3,450,725 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6025 Dist to Other Gov Unit | | | | |
| 8000 General Fund | 2,000,000 | 2,000,000 | 0 | - |
| 6030 Dist to Non-Gov Units | | | | |
| 3400 Other Funds Ltd | 88,719 | 88,719 | 0 | - |
| 6035 Dist to Individuals | | | | |
| 8000 General Fund | 10,000,000 | 10,000,000 | 0 | - |
| 6060 Intra-Agency Gen Fund Transfer | | | | |
| 8000 General Fund | 95,000,000 | 95,000,000 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 53,154,424 | 53,154,424 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 107,000,000 | 107,000,000 | 0 | - |
| 3400 Other Funds Ltd | 53,243,143 | 53,243,143 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$160,243,143 | \$160,243,143 | 0 | - |
| DEBT SERVICE | | | | |
| 7100 Principal - Bonds | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 1,400,230 | 1,400,230 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 22,825,000 | 22,825,000 | 0 | - |
| 3430 Other Funds Debt Svc Ltd | 2,953,402 | 2,953,402 | 0 | - |
| All Funds | 27,178,632 | 27,178,632 | 0 | - |
| 7150 Interest - Bonds | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 38,930 | 38,930 | 0 | - |

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 2023-25 Biennium
 Energy Development Services

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

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3230 Other Funds Debt Svc Non-Ltd | 5,405,578 | 5,405,578 | 0 | - |
| 3430 Other Funds Debt Svc Ltd | 546,598 | 546,598 | 0 | - |
| All Funds | 5,991,106 | 5,991,106 | 0 | - |
| TOTAL DEBT SERVICE | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 1,439,160 | 1,439,160 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 28,230,578 | 28,230,578 | 0 | - |
| 3430 Other Funds Debt Svc Ltd | 3,500,000 | 3,500,000 | 0 | - |
| TOTAL DEBT SERVICE | \$33,169,738 | \$33,169,738 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 8000 General Fund | 107,819,473 | 107,819,473 | 0 | - |
| 4430 Lottery Funds Debt Svc Ltd | 1,439,160 | 1,439,160 | 0 | - |
| 3200 Other Funds Non-Ltd | 1,126,131 | 1,126,131 | 0 | - |
| 3230 Other Funds Debt Svc Non-Ltd | 28,230,578 | 28,230,578 | 0 | - |
| 3400 Other Funds Ltd | 57,130,684 | 57,130,684 | 0 | - |
| 3430 Other Funds Debt Svc Ltd | 3,500,000 | 3,500,000 | 0 | - |
| TOTAL EXPENDITURES | \$199,246,026 | \$199,246,026 | 0 | - |
| ENDING BALANCE | | | | |
| 4430 Lottery Funds Debt Svc Ltd | 5,345 | - | (5,345) | -100.00% |
| 3200 Other Funds Non-Ltd | 1,961,963 | 2,099,324 | 137,361 | 7.00% |
| 3230 Other Funds Debt Svc Non-Ltd | 3,913,587 | 3,913,587 | 0 | - |
| 3400 Other Funds Ltd | 84,243,507 | 84,713,515 | 470,008 | 0.56% |
| TOTAL ENDING BALANCE | \$90,124,402 | \$90,726,426 | \$602,024 | 0.67% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 9 | 9 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

8.50

8.50

0

-

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 131,155 | 131,155 | 0 | - |
| 6400 Federal Funds Ltd | 29,870 | 29,870 | 0 | - |
| All Funds | 161,025 | 161,025 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | 19,000 | 19,000 | 0 | - |
| 6400 Federal Funds Ltd | 442,475 | 442,475 | 0 | - |
| All Funds | 461,475 | 461,475 | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 150,155 | 150,155 | 0 | - |
| 6400 Federal Funds Ltd | 472,345 | 472,345 | 0 | - |
| TOTAL BEGINNING BALANCE | \$622,500 | \$622,500 | 0 | - |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|--------|--------|---|---|
| 8000 General Fund | 86,768 | 86,768 | 0 | - |
|-------------------|--------|--------|---|---|

LICENSES AND FEES

0205 Business Lic and Fees

| | | | | |
|----------------------|--------|--------|---|---|
| 3400 Other Funds Ltd | 45,000 | 45,000 | 0 | - |
|----------------------|--------|--------|---|---|

CHARGES FOR SERVICES

0410 Charges for Services

| | | | | |
|----------------------|---------|---------|---|---|
| 3400 Other Funds Ltd | 471,798 | 471,798 | 0 | - |
|----------------------|---------|---------|---|---|

FEDERAL FUNDS REVENUE

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 Nuclear Safety & Emergency Response

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| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 2,482,435 | 2,747,162 | 264,727 | 10.66% |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3400 Other Funds Ltd | 474,360 | 458,501 | (15,859) | -3.34% |
| TOTAL REVENUES | | | | |
| 8000 General Fund | 86,768 | 86,768 | 0 | - |
| 3400 Other Funds Ltd | 991,158 | 975,299 | (15,859) | -1.60% |
| 6400 Federal Funds Ltd | 2,482,435 | 2,747,162 | 264,727 | 10.66% |
| TOTAL REVENUES | \$3,560,361 | \$3,809,229 | \$248,868 | 6.99% |
| TRANSFERS OUT | | | | |
| 2020 Transfer Out - Indirect Cost | | | | |
| 3400 Other Funds Ltd | (192,017) | (170,188) | 21,829 | 11.37% |
| 6400 Federal Funds Ltd | (643,742) | (614,140) | 29,602 | 4.60% |
| All Funds | (835,759) | (784,328) | 51,431 | 6.15% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | 86,768 | 86,768 | 0 | - |
| 3400 Other Funds Ltd | 949,296 | 955,266 | 5,970 | 0.63% |
| 6400 Federal Funds Ltd | 2,311,038 | 2,605,367 | 294,329 | 12.74% |
| TOTAL AVAILABLE REVENUES | \$3,347,102 | \$3,647,401 | \$300,299 | 8.97% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 35,107 | 35,107 | 0 | - |
| 3400 Other Funds Ltd | 432,354 | 432,354 | 0 | - |
| 6400 Federal Funds Ltd | 894,431 | 894,431 | 0 | - |
| All Funds | 1,361,892 | 1,361,892 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 360 | 360 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 8000 General Fund | 35,107 | 35,107 | 0 | - |
| 3400 Other Funds Ltd | 432,714 | 432,714 | 0 | - |
| 6400 Federal Funds Ltd | 894,431 | 894,431 | 0 | - |
| TOTAL SALARIES & WAGES | \$1,362,252 | \$1,362,252 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 8 | 8 | 0 | - |
| 3400 Other Funds Ltd | 98 | 98 | 0 | - |
| 6400 Federal Funds Ltd | 212 | 212 | 0 | - |
| All Funds | 318 | 318 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 8000 General Fund | 6,291 | 6,291 | 0 | - |
| 3400 Other Funds Ltd | 77,059 | 77,059 | 0 | - |
| 6400 Federal Funds Ltd | 160,282 | 160,282 | 0 | - |
| All Funds | 243,632 | 243,632 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 1,742 | 1,742 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 22,550 | 22,550 | 0 | - |
| 6400 Federal Funds Ltd | 44,173 | 44,173 | 0 | - |
| All Funds | 68,465 | 68,465 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 2,686 | 2,686 | 0 | - |
| 3400 Other Funds Ltd | 33,101 | 33,101 | 0 | - |
| 6400 Federal Funds Ltd | 68,423 | 68,423 | 0 | - |
| All Funds | 104,210 | 104,210 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 1,696 | 1,696 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | 140 | 140 | 0 | - |
| 3400 Other Funds Ltd | 1,699 | 1,699 | 0 | - |
| 6400 Federal Funds Ltd | 3,529 | 3,529 | 0 | - |
| All Funds | 5,368 | 5,368 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 7 | 7 | 0 | - |
| 3400 Other Funds Ltd | 85 | 85 | 0 | - |
| 6400 Federal Funds Ltd | 184 | 184 | 0 | - |
| All Funds | 276 | 276 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 2,458 | 2,458 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 5,940 | 5,940 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|-------------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 73,260 | 73,260 | 0 | - |
| 6400 Federal Funds Ltd | 158,400 | 158,400 | 0 | - |
| All Funds | 237,600 | 237,600 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 16,814 | 16,814 | 0 | - |
| 3400 Other Funds Ltd | 212,006 | 212,006 | 0 | - |
| 6400 Federal Funds Ltd | 435,203 | 435,203 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$664,023 | \$664,023 | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 8000 General Fund | 51,921 | 51,921 | 0 | - |
| 3400 Other Funds Ltd | 644,720 | 644,720 | 0 | - |
| 6400 Federal Funds Ltd | 1,329,634 | 1,329,634 | 0 | - |
| TOTAL PERSONAL SERVICES | \$2,026,275 | \$2,026,275 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 1,856 | 1,856 | 0 | - |
| 3400 Other Funds Ltd | 10,471 | 10,471 | 0 | - |
| 6400 Federal Funds Ltd | 22,079 | 22,079 | 0 | - |
| All Funds | 34,406 | 34,406 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 26,675 | 26,675 | 0 | - |
| 6400 Federal Funds Ltd | 75,886 | 75,886 | 0 | - |
| All Funds | 102,561 | 102,561 | 0 | - |
| 4150 Employee Training | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 349 | 349 | 0 | - |
| 6400 Federal Funds Ltd | 6,320 | 6,320 | 0 | - |
| All Funds | 6,669 | 6,669 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 3,070 | 3,070 | 0 | - |
| 6400 Federal Funds Ltd | 4,828 | 4,828 | 0 | - |
| All Funds | 7,898 | 7,898 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 5,215 | 5,215 | 0 | - |
| 6400 Federal Funds Ltd | 6,561 | 6,561 | 0 | - |
| All Funds | 11,776 | 11,776 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,848 | 1,848 | 0 | - |
| 6400 Federal Funds Ltd | 2,403 | 2,403 | 0 | - |
| All Funds | 4,251 | 4,251 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 46,645 | 46,645 | 0 | - |
| 6400 Federal Funds Ltd | 361,921 | 361,921 | 0 | - |
| All Funds | 408,566 | 408,566 | 0 | - |
| 4325 Attorney General | | | | |
| 8000 General Fund | 5,972 | 5,972 | 0 | - |
| 3400 Other Funds Ltd | 30,262 | 30,262 | 0 | - |
| 6400 Federal Funds Ltd | 367 | 367 | 0 | - |
| All Funds | 36,601 | 36,601 | 0 | - |

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 2023-25 Biennium
 Nuclear Safety & Emergency Response

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

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 2,608 | 2,608 | 0 | - |
| 6400 Federal Funds Ltd | 324 | 324 | 0 | - |
| All Funds | 2,932 | 2,932 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 52 | 52 | 0 | - |
| 6400 Federal Funds Ltd | 230 | 230 | 0 | - |
| All Funds | 282 | 282 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 196 | 196 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 4,172 | 4,172 | 0 | - |
| 6400 Federal Funds Ltd | 2,003 | 2,003 | 0 | - |
| All Funds | 6,175 | 6,175 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 27,019 | 27,019 | 0 | - |
| 3400 Other Funds Ltd | 30,880 | 30,880 | 0 | - |
| 6400 Federal Funds Ltd | 8,662 | 8,662 | 0 | - |
| All Funds | 66,561 | 66,561 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 16,197 | 16,197 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 4,115 | 4,115 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 34,847 | 34,847 | 0 | - |
| 3400 Other Funds Ltd | 182,755 | 182,755 | 0 | - |
| 6400 Federal Funds Ltd | 491,584 | 491,584 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$709,186 | \$709,186 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | 32,925 | 32,925 | 0 | - |
| 6400 Federal Funds Ltd | 23,693 | 23,693 | 0 | - |
| All Funds | 56,618 | 56,618 | 0 | - |
| 6048 Spc Pmt to Public Universities | | | | |
| 3400 Other Funds Ltd | 1,690 | 1,690 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 1,202 | 1,202 | 0 | - |
| 6400 Federal Funds Ltd | 15,000 | 15,000 | 0 | - |
| All Funds | 16,202 | 16,202 | 0 | - |
| 6443 Spc Pmt to Oregon Health Authority | | | | |
| 3400 Other Funds Ltd | 74,000 | 74,000 | 0 | - |
| 6400 Federal Funds Ltd | 15,000 | 15,000 | 0 | - |
| All Funds | 89,000 | 89,000 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 109,817 | 109,817 | 0 | - |
| 6400 Federal Funds Ltd | 53,693 | 53,693 | 0 | - |
| TOTAL SPECIAL PAYMENTS | \$163,510 | \$163,510 | 0 | - |

TOTAL EXPENDITURES

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 8000 General Fund | 86,768 | 86,768 | 0 | - |
| 3400 Other Funds Ltd | 937,292 | 937,292 | 0 | - |
| 6400 Federal Funds Ltd | 1,874,911 | 1,874,911 | 0 | - |
| TOTAL EXPENDITURES | \$2,898,971 | \$2,898,971 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 12,004 | 17,974 | 5,970 | 49.73% |
| 6400 Federal Funds Ltd | 436,127 | 730,456 | 294,329 | 67.49% |
| TOTAL ENDING BALANCE | \$448,131 | \$748,430 | \$300,299 | 67.01% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 6 | 6 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 6.00 | 6.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 322,490 | 322,490 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | 900,320 | 900,320 | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,222,810 | 1,222,810 | 0 | - |
| REVENUE CATEGORIES | | | | |
| LICENSES AND FEES | | | | |
| 0205 Business Lic and Fees | | | | |
| 3400 Other Funds Ltd | 5,132,256 | 5,132,256 | 0 | - |
| CHARGES FOR SERVICES | | | | |
| 0410 Charges for Services | | | | |
| 3400 Other Funds Ltd | 950,331 | 950,331 | 0 | - |
| FINES, RENTS AND ROYALTIES | | | | |
| 0505 Fines and Forfeitures | | | | |
| 3400 Other Funds Ltd | 5,700 | 5,700 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 113,666 | 113,666 | 0 | - |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3400 Other Funds Ltd | 2,801,700 | 2,685,529 | (116,171) | -4.15% |
| TOTAL REVENUES | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 8,889,987 | 8,773,816 | (116,171) | -1.31% |
| 6400 Federal Funds Ltd | 113,666 | 113,666 | 0 | - |
| TOTAL REVENUES | \$9,003,653 | \$8,887,482 | (\$116,171) | -1.29% |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (550,000) | (950,000) | (400,000) | -72.73% |
| 2020 Transfer Out - Indirect Cost | | | | |
| 3400 Other Funds Ltd | (1,649,970) | (1,449,923) | 200,047 | 12.12% |
| TOTAL TRANSFERS OUT | | | | |
| 3400 Other Funds Ltd | (2,199,970) | (2,399,923) | (199,953) | -9.09% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 7,912,827 | 7,596,703 | (316,124) | -4.00% |
| 6400 Federal Funds Ltd | 113,666 | 113,666 | 0 | - |
| TOTAL AVAILABLE REVENUES | \$8,026,493 | \$7,710,369 | (\$316,124) | -3.94% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 2,171,844 | 2,171,844 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 1,435 | 1,435 | 0 | - |
| 3190 All Other Differential | | | | |
| 3400 Other Funds Ltd | 2,792 | 2,792 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 2,176,071 | 2,176,071 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 583 | 583 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 388,739 | 388,739 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 128,453 | 128,453 | 0 | - |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 166,468 | 166,468 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 2,630 | 2,630 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 8,607 | 8,607 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 506 | 506 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 12,510 | 12,510 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 435,600 | 435,600 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 1,144,096 | 1,144,096 | 0 | - |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | (18,318) | (18,318) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 3,301,849 | 3,301,849 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 108,932 | 108,932 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 5,966 | 5,966 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 27,788 | 27,788 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 32,256 | 32,256 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 28,678 | 28,678 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 1,007,967 | 1,007,967 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 724,596 | 724,596 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,048 | 2,048 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 586 | 586 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 83,525 | 83,525 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 19,453 | 19,453 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 25,967 | 25,967 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 2,067,762 | 2,067,762 | 0 | - |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 15,720 | 15,720 | 0 | - |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | 86,981 | 86,981 | 0 | - |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 107,686 | 107,686 | 0 | - |
| 6400 Federal Funds Ltd | 113,666 | 113,666 | 0 | - |
| All Funds | 221,352 | 221,352 | 0 | - |
| 6109 Spc Pmt to Aviation, Dept of | | | | |
| 3400 Other Funds Ltd | 15,000 | 15,000 | 0 | - |
| 6632 Spc Pmt to Geology/Mineral Ind | | | | |
| 3400 Other Funds Ltd | 23,602 | 23,602 | 0 | - |
| 6635 Spc Pmt to Fish/Wildlife, Dept of | | | | |
| 3400 Other Funds Ltd | 89,974 | 89,974 | 0 | - |
| TOTAL SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 338,963 | 338,963 | 0 | - |
| 6400 Federal Funds Ltd | 113,666 | 113,666 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|----------------------------------|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL SPECIAL PAYMENTS | \$452,629 | \$452,629 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 5,708,574 | 5,708,574 | 0 | - |
| 6400 Federal Funds Ltd | 113,666 | 113,666 | 0 | - |
| TOTAL EXPENDITURES | \$5,822,240 | \$5,822,240 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 2,204,253 | 1,888,129 | (316,124) | -14.34% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 11 | 11 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 11.00 | 11.00 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| BEGINNING BALANCE | | | | |
| 0025 Beginning Balance | | | | |
| 3400 Other Funds Ltd | 2,881,003 | 2,881,003 | 0 | - |
| 0030 Beginning Balance Adjustment | | | | |
| 3400 Other Funds Ltd | 613,533 | 613,533 | 0 | - |
| TOTAL BEGINNING BALANCE | | | | |
| 3400 Other Funds Ltd | 3,494,536 | 3,494,536 | 0 | - |
| REVENUE CATEGORIES | | | | |
| CHARGES FOR SERVICES | | | | |
| 0415 Admin and Service Charges | | | | |
| 3400 Other Funds Ltd | 16,697,935 | 15,820,311 | (877,624) | -5.26% |
| OTHER | | | | |
| 0975 Other Revenues | | | | |
| 3400 Other Funds Ltd | 294,457 | 294,457 | 0 | - |
| FEDERAL FUNDS REVENUE | | | | |
| 0995 Federal Funds | | | | |
| 6400 Federal Funds Ltd | 142,622 | 135,311 | (7,311) | -5.13% |
| TRANSFERS IN | | | | |
| 1010 Transfer In - Intrafund | | | | |
| 3400 Other Funds Ltd | 4,893,421 | 400,000 | (4,493,421) | -91.83% |
| 1020 Transfer In - Indirect Cost | | | | |
| 3400 Other Funds Ltd | 8,913,293 | 8,140,738 | (772,555) | -8.67% |
| TOTAL TRANSFERS IN | | | | |
| 3400 Other Funds Ltd | 13,806,714 | 8,540,738 | (5,265,976) | -38.14% |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| TOTAL REVENUES | | | | |
| 3400 Other Funds Ltd | 30,799,106 | 24,655,506 | (6,143,600) | -19.95% |
| 6400 Federal Funds Ltd | 142,622 | 135,311 | (7,311) | -5.13% |
| TOTAL REVENUES | \$30,941,728 | \$24,790,817 | (\$6,150,911) | -19.88% |
| TRANSFERS OUT | | | | |
| 2010 Transfer Out - Intrafund | | | | |
| 3400 Other Funds Ltd | (16,691,879) | (11,098,148) | 5,593,731 | 33.51% |
| 2020 Transfer Out - Indirect Cost | | | | |
| 3400 Other Funds Ltd | (1,434,218) | (1,237,116) | 197,102 | 13.74% |
| 6400 Federal Funds Ltd | (5,358) | (4,749) | 609 | 11.37% |
| All Funds | (1,439,576) | (1,241,865) | 197,711 | 13.73% |
| TOTAL TRANSFERS OUT | | | | |
| 3400 Other Funds Ltd | (18,126,097) | (12,335,264) | 5,790,833 | 31.95% |
| 6400 Federal Funds Ltd | (5,358) | (4,749) | 609 | 11.37% |
| TOTAL TRANSFERS OUT | (\$18,131,455) | (\$12,340,013) | \$5,791,442 | 31.94% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 16,167,545 | 15,814,778 | (352,767) | -2.18% |
| 6400 Federal Funds Ltd | 137,264 | 130,562 | (6,702) | -4.88% |
| TOTAL AVAILABLE REVENUES | \$16,304,809 | \$15,945,340 | (\$359,469) | -2.20% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 5,922,990 | 5,922,990 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 6400 Federal Funds Ltd | 7,614 | 7,614 | 0 | - |
| All Funds | 5,930,604 | 5,930,604 | 0 | - |
| 3160 Temporary Appointments | | | | |
| 3400 Other Funds Ltd | 55,719 | 55,719 | 0 | - |
| TOTAL SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 5,978,709 | 5,978,709 | 0 | - |
| 6400 Federal Funds Ltd | 7,614 | 7,614 | 0 | - |
| TOTAL SALARIES & WAGES | \$5,986,323 | \$5,986,323 | 0 | - |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 1,639 | 1,639 | 0 | - |
| 6400 Federal Funds Ltd | 3 | 3 | 0 | - |
| All Funds | 1,642 | 1,642 | 0 | - |
| 3215 Worker's Comp Ins. (SAIF) | | | | |
| 3400 Other Funds Ltd | 55 | 55 | 0 | - |
| 3220 Public Employees' Retire Cont | | | | |
| 3400 Other Funds Ltd | 1,061,400 | 1,061,400 | 0 | - |
| 6400 Federal Funds Ltd | 1,364 | 1,364 | 0 | - |
| All Funds | 1,062,764 | 1,062,764 | 0 | - |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | 313,187 | 313,187 | 0 | - |
| 6400 Federal Funds Ltd | 480 | 480 | 0 | - |
| All Funds | 313,667 | 313,667 | 0 | - |
| 3230 Social Security Taxes | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 450,328 | 450,328 | 0 | - |
| 6400 Federal Funds Ltd | 582 | 582 | 0 | - |
| All Funds | 450,910 | 450,910 | 0 | - |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 1,696 | 1,696 | 0 | - |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 23,009 | 23,009 | 0 | - |
| 6400 Federal Funds Ltd | 30 | 30 | 0 | - |
| All Funds | 23,039 | 23,039 | 0 | - |
| 3250 Worker's Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 1,424 | 1,424 | 0 | - |
| 6400 Federal Funds Ltd | 2 | 2 | 0 | - |
| All Funds | 1,426 | 1,426 | 0 | - |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 34,748 | 34,748 | 0 | - |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 1,225,620 | 1,225,620 | 0 | - |
| 6400 Federal Funds Ltd | 1,980 | 1,980 | 0 | - |
| All Funds | 1,227,600 | 1,227,600 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 3,113,106 | 3,113,106 | 0 | - |
| 6400 Federal Funds Ltd | 4,441 | 4,441 | 0 | - |
| TOTAL OTHER PAYROLL EXPENSES | \$3,117,547 | \$3,117,547 | 0 | - |

P.S. BUDGET ADJUSTMENTS

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (54,954) | (54,954) | 0 | - |
| TOTAL PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 9,036,861 | 9,036,861 | 0 | - |
| 6400 Federal Funds Ltd | 12,055 | 12,055 | 0 | - |
| TOTAL PERSONAL SERVICES | \$9,048,916 | \$9,048,916 | 0 | - |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 33,191 | 33,191 | 0 | - |
| 6400 Federal Funds Ltd | 20,743 | 20,743 | 0 | - |
| All Funds | 53,934 | 53,934 | 0 | - |
| 4125 Out of State Travel | | | | |
| 3400 Other Funds Ltd | 50,884 | 50,884 | 0 | - |
| 6400 Federal Funds Ltd | 1,562 | 1,562 | 0 | - |
| All Funds | 52,446 | 52,446 | 0 | - |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 54,137 | 54,137 | 0 | - |
| 6400 Federal Funds Ltd | 1,666 | 1,666 | 0 | - |
| All Funds | 55,803 | 55,803 | 0 | - |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 105,400 | 105,400 | 0 | - |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 190,326 | 190,326 | 0 | - |
| 4225 State Gov. Service Charges | | | | |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|--|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| 3400 Other Funds Ltd | 763,787 | 763,787 | 0 | - |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | 51,754 | 51,754 | 0 | - |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 40,725 | 40,725 | 0 | - |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 102,657 | 102,657 | 0 | - |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 378,125 | 378,125 | 0 | - |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 216,098 | 216,098 | 0 | - |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 18,492 | 18,492 | 0 | - |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 65,221 | 65,221 | 0 | - |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 1,403,340 | 1,403,340 | 0 | - |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 730 | 730 | 0 | - |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 14,602 | 14,602 | 0 | - |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 28,857 | 28,857 | 0 | - |
| 6400 Federal Funds Ltd | 94,478 | 94,478 | 0 | - |

| Description | Governor's Budget (Y-01) 2023-25 Base Budget | Leg. Adopted Budget (Z-01) 2023-25 Base Budget | Column 2 minus Column 1 | % Change from Column 1 to Column 2 |
|---|--|--|----------------------------|---------------------------------------|
| | Column 1 | Column 2 | | |
| All Funds | 123,335 | 123,335 | 0 | - |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 30,342 | 30,342 | 0 | - |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 3,129 | 3,129 | 0 | - |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 314,815 | 314,815 | 0 | - |
| TOTAL SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 3,866,612 | 3,866,612 | 0 | - |
| 6400 Federal Funds Ltd | 118,449 | 118,449 | 0 | - |
| TOTAL SERVICES & SUPPLIES | \$3,985,061 | \$3,985,061 | 0 | - |
| TOTAL EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 12,903,473 | 12,903,473 | 0 | - |
| 6400 Federal Funds Ltd | 130,504 | 130,504 | 0 | - |
| TOTAL EXPENDITURES | \$13,033,977 | \$13,033,977 | 0 | - |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 3,264,072 | 2,911,305 | (352,767) | -10.81% |
| 6400 Federal Funds Ltd | 6,760 | 58 | (6,702) | -99.14% |
| TOTAL ENDING BALANCE | \$3,270,832 | \$2,911,363 | (\$359,469) | -10.99% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 32 | 32 | 0 | - |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 31.00 | 31.00 | 0 | - |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | 2,110 | 2,110 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,917 | 1,917 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 4,027 | 4,027 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

| | | | | |
|-----------------------------------|----------------|----------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$4,027 | \$4,027 | \$0 | 0.00% |
|-----------------------------------|----------------|----------------|------------|--------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 343 | 343 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (3,187) | (3,187) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | (287) | (287) | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

| | | | | |
|-----------|---------|---------|---|-------|
| All Funds | (3,474) | (3,474) | 0 | 0.00% |
|-----------|---------|---------|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 309 | 309 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 142 | 142 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 387 | 387 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (1,998) | (1,998) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (287) | (287) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$2,285) | (\$2,285) | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | 18,318 | 18,318 | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | 18,318 | 18,318 | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | \$18,318 | \$18,318 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 20,347 | 20,347 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (287) | (287) | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| TOTAL PERSONAL SERVICES | \$20,060 | \$20,060 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 20,347 | 20,347 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (287) | (287) | 0 | 0.00% |
| TOTAL EXPENDITURES | \$20,060 | \$20,060 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (20,347) | (20,347) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 287 | 287 | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$20,060) | (\$20,060) | \$0 | 0.00% |

| Description | 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (21,117) | (21,117) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (21,117) | (21,117) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$21,117) | (\$21,117) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (21,117) | (21,117) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$21,117) | (\$21,117) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (3,361) | (3,361) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (21,117) | (21,117) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

| | | | | |
|-----------|----------|----------|---|-------|
| All Funds | (24,478) | (24,478) | 0 | 0.00% |
|-----------|----------|----------|---|-------|

4150 Employee Training

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (3,118) | (3,118) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4175 Office Expenses

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | (43) | (43) | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | (117) | (117) | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | (1,194) | (1,194) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (247,974) | (247,974) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | (210) | (210) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (605) | (605) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (8) | (8) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (20) | (20) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (256,650) | (256,650) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (21,117) | (21,117) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$277,767) | (\$277,767) | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | | | | |
| 3400 Other Funds Ltd | (256,650) | (256,650) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (21,117) | (21,117) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$277,767) | (\$277,767) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 256,650 | 256,650 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$256,650 | \$256,650 | \$0 | 0.00% |

| Description | 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 | 1,090 | 1,090 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 432 | 432 | 0 | 0.00% |
| All Funds | 1,522 | 1,522 | 0 | 0.00% |

4125 Out of State Travel

| | | | | |
|------------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 627 | 627 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 2,593 | 2,593 | 0 | 0.00% |
| All Funds | 3,220 | 3,220 | 0 | 0.00% |

4150 Employee Training

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,446 | 1,446 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

4175 Office Expenses

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 116 | 116 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

4200 Telecommunications

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 52 | 52 | 0 | 0.00% |
|----------------------|----|----|---|-------|

4275 Publicity and Publications

| | | | | |
|------------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,055 | 1,055 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 846 | 846 | 0 | 0.00% |

| Description | 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 | 1,901 | 1,901 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 10,912 | 10,912 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 24,937 | 24,937 | 0 | 0.00% |
| All Funds | 35,849 | 35,849 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 25,791 | 25,791 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,615 | 1,615 | 0 | 0.00% |
| All Funds | 27,406 | 27,406 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 212 | 212 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 319 | 319 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 7 | 7 | 0 | 0.00% |
| All Funds | 326 | 326 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 21 | 21 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,168 | 1,168 | 0 | 0.00% |
| All Funds | 1,189 | 1,189 | 0 | 0.00% |

| Description | 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 | | |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 485 | 485 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 173 | 173 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 456 | 456 | 0 | 0.00% |
| All Funds | 629 | 629 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 42,299 | 42,299 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 32,054 | 32,054 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$74,353 | \$74,353 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 840 | 840 | 0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 43,139 | 43,139 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 32,054 | 32,054 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$75,193 | \$75,193 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (43,139) | (43,139) | 0 | 0.00% |

| Description | 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 | (32,054) | (32,054) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$75,193) | (\$75,193) | \$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

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|------------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | 80,528 | 80,528 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (80,528) | (80,528) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

SALARIES & WAGES

| | | | | |
|------------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | 80,528 | 80,528 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (80,528) | (80,528) | 0 | 0.00% |

| | | | | |
|-----------------------------------|---|---|------------|--------------|
| TOTAL SALARIES & WAGES | - | - | \$0 | 0.00% |
|-----------------------------------|---|---|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|------------------------|------|------|---|-------|
| 3400 Other Funds Ltd | 20 | 20 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (20) | (20) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

3220 Public Employees Retire Cont

| | | | | |
|------------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | 14,431 | 14,431 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (14,431) | (14,431) | 0 | 0.00% |

| Description | 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% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 6,161 | 6,161 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (6,161) | (6,161) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 322 | 322 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (322) | (322) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 17 | 17 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (17) | (17) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 14,652 | 14,652 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (14,652) | (14,652) | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 35,603 | 35,603 | 0 | 0.00% |

| Description | 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 | (35,603) | (35,603) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | - | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 116,131 | 116,131 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (116,131) | (116,131) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | - | - | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 116,131 | 116,131 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (116,131) | (116,131) | 0 | 0.00% |
| TOTAL EXPENDITURES | - | - | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (116,131) | (116,131) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 116,131 | 116,131 | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

| 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 | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (7,935) | - | 7,935 | 100.00% |
| 6400 Federal Funds Ltd | (497) | - | 497 | 100.00% |
| All Funds | (8,432) | - | 8,432 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (7,935) | - | 7,935 | 100.00% |
| 6400 Federal Funds Ltd | (497) | - | 497 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$8,432) | - | \$8,432 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (7,935) | - | 7,935 | 100.00% |
| 6400 Federal Funds Ltd | (497) | - | 497 | 100.00% |
| TOTAL EXPENDITURES | (\$8,432) | - | \$8,432 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 7,935 | - | (7,935) | (100.00%) |
| 6400 Federal Funds Ltd | 497 | - | (497) | (100.00%) |
| TOTAL ENDING BALANCE | \$8,432 | - | (\$8,432) | (100.00%) |

| Description | 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 - 64,109 64,109 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 170,279 170,279 100.00%

REVENUE CATEGORIES

3400 Other Funds Ltd - 64,109 64,109 100.00%

6400 Federal Funds Ltd - 170,279 170,279 100.00%

TOTAL REVENUE CATEGORIES - \$234,388 \$234,388 100.00%

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd - 45,834 45,834 100.00%

AVAILABLE REVENUES

3400 Other Funds Ltd - 64,109 64,109 100.00%

6400 Federal Funds Ltd - 216,113 216,113 100.00%

TOTAL AVAILABLE REVENUES - \$280,222 \$280,222 100.00%

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 | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | - | 37,506 | 37,506 | 100.00% |
| 6400 Federal Funds Ltd | - | 72,807 | 72,807 | 100.00% |
| All Funds | - | 110,313 | 110,313 | 100.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | - | 37,506 | 37,506 | 100.00% |
| 6400 Federal Funds Ltd | - | 72,807 | 72,807 | 100.00% |
| TOTAL SALARIES & WAGES | - | \$110,313 | \$110,313 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | - | 16 | 16 | 100.00% |
| 6400 Federal Funds Ltd | - | 30 | 30 | 100.00% |
| All Funds | - | 46 | 46 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | - | 6,721 | 6,721 | 100.00% |
| 6400 Federal Funds Ltd | - | 13,047 | 13,047 | 100.00% |
| All Funds | - | 19,768 | 19,768 | 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 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | - | 2,869 | 2,869 | 100.00% |
| 6400 Federal Funds Ltd | - | 5,570 | 5,570 | 100.00% |
| All Funds | - | 8,439 | 8,439 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | - | 150 | 150 | 100.00% |
| 6400 Federal Funds Ltd | - | 291 | 291 | 100.00% |
| All Funds | - | 441 | 441 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | - | 14 | 14 | 100.00% |
| 6400 Federal Funds Ltd | - | 26 | 26 | 100.00% |
| All Funds | - | 40 | 40 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | - | 225 | 225 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | - | 11,781 | 11,781 | 100.00% |
| 6400 Federal Funds Ltd | - | 22,869 | 22,869 | 100.00% |
| All Funds | - | 34,650 | 34,650 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |

| 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 | - | 21,776 | 21,776 | 100.00% |
| 6400 Federal Funds Ltd | - | 41,833 | 41,833 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$63,609 | \$63,609 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 264 | 264 | 100.00% |
| 6400 Federal Funds Ltd | - | 948 | 948 | 100.00% |
| All Funds | - | 1,212 | 1,212 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | 264 | 264 | 100.00% |
| 6400 Federal Funds Ltd | - | 948 | 948 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$1,212 | \$1,212 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | 59,546 | 59,546 | 100.00% |
| 6400 Federal Funds Ltd | - | 115,588 | 115,588 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$175,134 | \$175,134 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | - | 394 | 394 | 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 | | |
| 6400 Federal Funds Ltd | - | 788 | 788 | 100.00% |
| All Funds | - | 1,182 | 1,182 | 100.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | - | 218 | 218 | 100.00% |
| 6400 Federal Funds Ltd | - | 434 | 434 | 100.00% |
| All Funds | - | 652 | 652 | 100.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | - | 21 | 21 | 100.00% |
| 6400 Federal Funds Ltd | - | 42 | 42 | 100.00% |
| All Funds | - | 63 | 63 | 100.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | - | 2,500 | 2,500 | 100.00% |
| 6400 Federal Funds Ltd | - | 4,882 | 4,882 | 100.00% |
| All Funds | - | 7,382 | 7,382 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | - | 49 | 49 | 100.00% |
| 6400 Federal Funds Ltd | - | 98 | 98 | 100.00% |
| All Funds | - | 147 | 147 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |

| 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 | - | 50 | 50 | 100.00% |
| 6400 Federal Funds Ltd | - | 98 | 98 | 100.00% |
| All Funds | - | 148 | 148 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | - | 228 | 228 | 100.00% |
| 6400 Federal Funds Ltd | - | 454 | 454 | 100.00% |
| All Funds | - | 682 | 682 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 6400 Federal Funds Ltd | - | 31 | 31 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | - | 103 | 103 | 100.00% |
| 6400 Federal Funds Ltd | - | 30 | 30 | 100.00% |
| All Funds | - | 133 | 133 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | - | 1,000 | 1,000 | 100.00% |
| 6400 Federal Funds Ltd | - | 2,000 | 2,000 | 100.00% |
| All Funds | - | 3,000 | 3,000 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | 4,563 | 4,563 | 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 | | |
| 6400 Federal Funds Ltd | - | 8,857 | 8,857 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$13,420 | \$13,420 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | 64,109 | 64,109 | 100.00% |
| 6400 Federal Funds Ltd | - | 124,445 | 124,445 | 100.00% |
| TOTAL EXPENDITURES | - | \$188,554 | \$188,554 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | 91,668 | 91,668 | 100.00% |
| TOTAL ENDING BALANCE | - | \$91,668 | \$91,668 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 0.88 | 0.88 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Energy Research Fund
 Pkg Group: POL Pkg Type: POL Pkg Number: 102

| Description | 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 | 250,000 | - | (250,000) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | 250,000 | 250,000 | 100.00% |
|------------------------|---|---------|---------|---------|

REVENUE CATEGORIES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | 250,000 | 250,000 | 100.00% |
|------------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$250,000 | \$250,000 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (100.00%) |
|----------------------|---------|---|-----------|-----------|

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | 250,000 | 250,000 | 100.00% |
|------------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$250,000 | \$250,000 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

| | | | | |
|----------------------|---------|---|-----------|-----------|
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (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 | | |
| 6400 Federal Funds Ltd | - | 250,000 | 250,000 | 100.00% |
| All Funds | 250,000 | 250,000 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (100.00%) |
| 6400 Federal Funds Ltd | - | 250,000 | 250,000 | 100.00% |
| TOTAL SERVICES & SUPPLIES | \$250,000 | \$250,000 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 250,000 | - | (250,000) | (100.00%) |
| 6400 Federal Funds Ltd | - | 250,000 | 250,000 | 100.00% |
| TOTAL EXPENDITURES | \$250,000 | \$250,000 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$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 | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (10,452) | (10,452) | 100.00% |
| 6400 Federal Funds Ltd | - | (656) | (656) | 100.00% |
| All Funds | - | (11,108) | (11,108) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (10,452) | (10,452) | 100.00% |
| 6400 Federal Funds Ltd | - | (656) | (656) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$11,108) | (\$11,108) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (10,452) | (10,452) | 100.00% |
| 6400 Federal Funds Ltd | - | (656) | (656) | 100.00% |
| TOTAL EXPENDITURES | - | (\$11,108) | (\$11,108) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 10,452 | 10,452 | 100.00% |
| 6400 Federal Funds Ltd | - | 656 | 656 | 100.00% |
| TOTAL ENDING BALANCE | - | \$11,108 | \$11,108 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

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

Package: Budget Reconciliation

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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 2,084,924 2,084,924 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - 2,084,924 2,084,924 100.00%

TOTAL REVENUE CATEGORIES - \$2,084,924 \$2,084,924 100.00%

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd - (103,518) (103,518) 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - 1,981,406 1,981,406 100.00%

TOTAL AVAILABLE REVENUES - \$1,981,406 \$1,981,406 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

6400 Federal Funds Ltd - 175,728 175,728 100.00%

SALARIES & WAGES

| 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 | - | 175,728 | 175,728 | 100.00% |
| TOTAL SALARIES & WAGES | - | \$175,728 | \$175,728 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 6400 Federal Funds Ltd | - | 53 | 53 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 6400 Federal Funds Ltd | - | 31,490 | 31,490 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 6400 Federal Funds Ltd | - | 13,443 | 13,443 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 6400 Federal Funds Ltd | - | 703 | 703 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 6400 Federal Funds Ltd | - | 46 | 46 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 6400 Federal Funds Ltd | - | 39,600 | 39,600 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 6400 Federal Funds Ltd | - | 85,335 | 85,335 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$85,335 | \$85,335 | 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 | | |
| 6400 Federal Funds Ltd | - | 261,063 | 261,063 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$261,063 | \$261,063 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 6400 Federal Funds Ltd | - | 14,824 | 14,824 | 100.00% |
| 4125 Out of State Travel | | | | |
| 6400 Federal Funds Ltd | - | 9,106 | 9,106 | 100.00% |
| 4175 Office Expenses | | | | |
| 6400 Federal Funds Ltd | - | 1,500 | 1,500 | 100.00% |
| 4300 Professional Services | | | | |
| 6400 Federal Funds Ltd | - | 997,740 | 997,740 | 100.00% |
| 4315 IT Professional Services | | | | |
| 6400 Federal Funds Ltd | - | 52,000 | 52,000 | 100.00% |
| 4325 Attorney General | | | | |
| 6400 Federal Funds Ltd | - | 3,223 | 3,223 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 6400 Federal Funds Ltd | - | 16,950 | 16,950 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | - | 1,095,343 | 1,095,343 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
 Package: Budget Reconciliation
 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 | | |
| TOTAL SERVICES & SUPPLIES | - | \$1,095,343 | \$1,095,343 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | - | 625,000 | 625,000 | 100.00% |
| EXPENDITURES | | | | |
| 6400 Federal Funds Ltd | - | 1,981,406 | 1,981,406 | 100.00% |
| TOTAL EXPENDITURES | - | \$1,981,406 | \$1,981,406 | 100.00% |
| ENDING BALANCE | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 1.00 | 1.00 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | (18,314) | (18,314) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (18,314) | (18,314) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$18,314) | (\$18,314) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|----------|----------|---|-------|
| 8000 General Fund | (18,314) | (18,314) | 0 | 0.00% |
|-------------------|----------|----------|---|-------|

| | | | | |
|---------------------------------|-------------------|-------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$18,314) | (\$18,314) | \$0 | 0.00% |
|---------------------------------|-------------------|-------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 9,474 | 9,474 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,870 | 1,870 | 0 | 0.00% |
|----------------------|-------|-------|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|--------|--------|---|-------|
| 3400 Other Funds Ltd | 11,344 | 11,344 | 0 | 0.00% |
|----------------------|--------|--------|---|-------|

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| TOTAL SALARIES & WAGES | \$11,344 | \$11,344 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 335 | 335 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | (18,314) | (18,314) | 0 | 0.00% |
| 3400 Other Funds Ltd | (5,964) | (5,964) | 0 | 0.00% |
| All Funds | (24,278) | (24,278) | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 868 | 868 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 1,279 | 1,279 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 3,112 | 3,112 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | (18,314) | (18,314) | 0 | 0.00% |
| 3400 Other Funds Ltd | (362) | (362) | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| TOTAL OTHER PAYROLL EXPENSES | (\$18,676) | (\$18,676) | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (24,706) | (24,706) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (24,706) | (24,706) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$24,706) | (\$24,706) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | (18,314) | (18,314) | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,724) | (13,724) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$32,038) | (\$32,038) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | (18,314) | (18,314) | 0 | 0.00% |
| 3400 Other Funds Ltd | (13,724) | (13,724) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$32,038) | (\$32,038) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,724 | 13,724 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$13,724 | \$13,724 | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | (106,301,159) | (106,301,159) | 0 | 0.00% |
| TRANSFERS IN | | | | |
| 1060 Transfer from General Fund | | | | |
| 3400 Other Funds Ltd | (90,000,000) | (90,000,000) | 0 | 0.00% |
| 3430 Other Funds Debt Svc Ltd | (3,500,000) | (3,500,000) | 0 | 0.00% |
| All Funds | (93,500,000) | (93,500,000) | 0 | 0.00% |
| REVENUE CATEGORIES | | | | |
| 8000 General Fund | (106,301,159) | (106,301,159) | 0 | 0.00% |
| 3400 Other Funds Ltd | (90,000,000) | (90,000,000) | 0 | 0.00% |
| 3430 Other Funds Debt Svc Ltd | (3,500,000) | (3,500,000) | 0 | 0.00% |
| TOTAL REVENUE CATEGORIES | (\$199,801,159) | (\$199,801,159) | \$0 | 0.00% |
| AVAILABLE REVENUES | | | | |
| 8000 General Fund | (106,301,159) | (106,301,159) | 0 | 0.00% |
| 3400 Other Funds Ltd | (90,000,000) | (90,000,000) | 0 | 0.00% |
| 3430 Other Funds Debt Svc Ltd | (3,500,000) | (3,500,000) | 0 | 0.00% |
| TOTAL AVAILABLE REVENUES | (\$199,801,159) | (\$199,801,159) | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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

| | | | | |
|----------------------|----------|----------|---|-------|
| 8000 General Fund | (10,014) | (10,014) | 0 | 0.00% |
| 3400 Other Funds Ltd | (44,211) | (44,211) | 0 | 0.00% |
| All Funds | (54,225) | (54,225) | 0 | 0.00% |

4150 Employee Training

| | | | | |
|----------------------|---------|---------|---|-------|
| 8000 General Fund | (4,500) | (4,500) | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,589) | (4,589) | 0 | 0.00% |
| All Funds | (9,089) | (9,089) | 0 | 0.00% |

4175 Office Expenses

| | | | | |
|----------------------|----------|----------|---|-------|
| 8000 General Fund | (14,118) | (14,118) | 0 | 0.00% |
| 3400 Other Funds Ltd | (3,681) | (3,681) | 0 | 0.00% |
| All Funds | (17,799) | (17,799) | 0 | 0.00% |

4200 Telecommunications

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (3,125) | (3,125) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4275 Publicity and Publications

| | | | | |
|----------------------|---------|---------|---|-------|
| 8000 General Fund | (8,450) | (8,450) | 0 | 0.00% |
| 3400 Other Funds Ltd | (4,326) | (4,326) | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | (12,776) | (12,776) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | (500,000) | (500,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (318,872) | (318,872) | 0 | 0.00% |
| All Funds | (818,872) | (818,872) | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 8000 General Fund | (20,000) | (20,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (160,800) | (160,800) | 0 | 0.00% |
| All Funds | (180,800) | (180,800) | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | (10,000) | (10,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (130,071) | (130,071) | 0 | 0.00% |
| All Funds | (140,071) | (140,071) | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | (3,000) | (3,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (2,135) | (2,135) | 0 | 0.00% |
| All Funds | (5,135) | (5,135) | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | (165) | (165) | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | | |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | (217,620) | (217,620) | 0 | 0.00% |
| 3400 Other Funds Ltd | (294,069) | (294,069) | 0 | 0.00% |
| All Funds | (511,689) | (511,689) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | (4,457) | (4,457) | 0 | 0.00% |
| 3400 Other Funds Ltd | (16,800) | (16,800) | 0 | 0.00% |
| All Funds | (21,257) | (21,257) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | (9,000) | (9,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (39,000) | (39,000) | 0 | 0.00% |
| All Funds | (48,000) | (48,000) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | (801,159) | (801,159) | 0 | 0.00% |
| 3400 Other Funds Ltd | (1,021,844) | (1,021,844) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$1,823,003) | (\$1,823,003) | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6025 Dist to Other Gov Unit | | | | |
| 8000 General Fund | (2,000,000) | (2,000,000) | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | | |
| 6035 Dist to Individuals | | | | |
| 8000 General Fund | (10,000,000) | (10,000,000) | 0 | 0.00% |
| 6060 Intra-Agency Gen Fund Transfer | | | | |
| 8000 General Fund | (93,500,000) | (93,500,000) | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | (30,442,309) | (30,442,309) | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | (105,500,000) | (105,500,000) | 0 | 0.00% |
| 3400 Other Funds Ltd | (30,442,309) | (30,442,309) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$135,942,309) | (\$135,942,309) | \$0 | 0.00% |
| DEBT SERVICE | | | | |
| 7100 Principal - Bonds | | | | |
| 3430 Other Funds Debt Svc Ltd | (2,953,402) | (2,953,402) | 0 | 0.00% |
| 7150 Interest - Bonds | | | | |
| 3430 Other Funds Debt Svc Ltd | (546,598) | (546,598) | 0 | 0.00% |
| DEBT SERVICE | | | | |
| 3430 Other Funds Debt Svc Ltd | (3,500,000) | (3,500,000) | 0 | 0.00% |
| TOTAL DEBT SERVICE | (\$3,500,000) | (\$3,500,000) | \$0 | 0.00% |

EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | (106,301,159) | (106,301,159) | 0 | 0.00% |
| 3400 Other Funds Ltd | (31,464,153) | (31,464,153) | 0 | 0.00% |
| 3430 Other Funds Debt Svc Ltd | (3,500,000) | (3,500,000) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$141,265,312) | (\$141,265,312) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (58,535,847) | (58,535,847) | 0 | 0.00% |
| 3430 Other Funds Debt Svc Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$58,535,847) | (\$58,535,847) | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 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 | | |

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd 880 880 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 602 602 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 2,201 2,201 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 281 281 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 199 199 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 10,584 10,584 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 18,727 18,727 0 0.00%

4375 Employee Recruitment and Develop

3400 Other Funds Ltd 380 380 0 0.00%

4400 Dues and Subscriptions

Package Comparison Report - Detail
 2023-25 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 | 29 | 29 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 12 | 12 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 5,415 | 5,415 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 1,526 | 1,526 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 38 | 38 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 40,876 | 40,876 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$40,876 | \$40,876 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6030 Dist to Non-Gov Units | | | | |
| 3400 Other Funds Ltd | 3,726 | 3,726 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 953,909 | 953,909 | 0 | 0.00% |

| Description | 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 | | |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 957,635 | 957,635 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$957,635 | \$957,635 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 998,511 | 998,511 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$998,511 | \$998,511 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (998,511) | (998,511) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$998,511) | (\$998,511) | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | 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 | | | | |
| 4325 Attorney General | | | | |
| 3200 Other Funds Non-Ltd | (18,686) | - | 18,686 | 100.00% |
| 3400 Other Funds Ltd | (5,762) | - | 5,762 | 100.00% |
| All Funds | (24,448) | - | 24,448 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3200 Other Funds Non-Ltd | (18,686) | - | 18,686 | 100.00% |
| 3400 Other Funds Ltd | (5,762) | - | 5,762 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$24,448) | - | \$24,448 | 100.00% |
| EXPENDITURES | | | | |
| 3200 Other Funds Non-Ltd | (18,686) | - | 18,686 | 100.00% |
| 3400 Other Funds Ltd | (5,762) | - | 5,762 | 100.00% |
| TOTAL EXPENDITURES | (\$24,448) | - | \$24,448 | 100.00% |
| ENDING BALANCE | | | | |
| 3200 Other Funds Non-Ltd | 18,686 | - | (18,686) | (100.00%) |
| 3400 Other Funds Ltd | 5,762 | - | (5,762) | (100.00%) |
| TOTAL ENDING BALANCE | \$24,448 | - | (\$24,448) | (100.00%) |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

| Description | 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 | 70,434 | 70,434 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 70,434 | 70,434 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$70,434 | \$70,434 | \$0 | 0.00% |

| | | | | |
|---|--------|--------|---|-------|
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 33 | 33 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 12,622 | 12,622 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 5,389 | 5,389 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 282 | 282 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 28 | 28 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

| Description | 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 | | |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 423 | 423 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 24,750 | 24,750 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 43,527 | 43,527 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$43,527 | \$43,527 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 113,961 | 113,961 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$113,961 | \$113,961 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 2,980 | 2,980 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 36 | 36 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 189 | 189 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 498 | 498 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Oregon Solar + Storage Rebate Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 202

| Description | 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 | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 3,000 | 3,000 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 830 | 830 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 7,533 | 7,533 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$7,533 | \$7,533 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 2,326,860 | 2,326,860 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 2,326,860 | 2,326,860 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$2,326,860 | \$2,326,860 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 2,448,354 | 2,448,354 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$2,448,354 | \$2,448,354 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (2,448,354) | (2,448,354) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$2,448,354) | (\$2,448,354) | \$0 | 0.00% |

**Package Comparison Report - Detail
2023-25 Biennium
Energy Development Services**

**Cross Reference Number: 33000-200-00-00-00000
Package: Oregon Solar + Storage Rebate Program Limitation
Pkg Group: POL Pkg Type: POL Pkg Number: 202**

| Description | 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 POSITIONS | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 0.63 | 0.63 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

| 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 | 5,849,582 | 5,849,582 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,849,582 | 5,849,582 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$5,849,582 | \$5,849,582 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----------|-----------|---|-------|
| 8000 General Fund | 5,849,582 | 5,849,582 | 0 | 0.00% |
|-------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$5,849,582 | \$5,849,582 | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 367,944 | 367,944 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | 367,944 | 367,944 | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|-----------------------------------|------------------|------------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$367,944 | \$367,944 | \$0 | 0.00% |
|-----------------------------------|------------------|------------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

| Description | 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 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 159 | 159 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 65,936 | 65,936 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 28,147 | 28,147 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | 1,471 | 1,471 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 138 | 138 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 2,208 | 2,208 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 118,800 | 118,800 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 216,859 | 216,859 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$216,859 | \$216,859 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 584,803 | 584,803 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

| Description | 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 | | |
| TOTAL PERSONAL SERVICES | \$584,803 | \$584,803 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 13,951 | 13,951 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | 168 | 168 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 883 | 883 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 6,000 | 6,000 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 261,908 | 261,908 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 3,888 | 3,888 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 286,798 | 286,798 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$286,798 | \$286,798 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6035 Dist to Individuals | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Wildfire Rebuilding Program Extension
 Pkg Group: POL Pkg Type: POL Pkg Number: 204

| Description | 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 | 4,977,981 | 4,977,981 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | 4,977,981 | 4,977,981 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$4,977,981 | \$4,977,981 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 5,849,582 | 5,849,582 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$5,849,582 | \$5,849,582 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 3 | 3 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 3.00 | 3.00 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

| Description | 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 | | |
| 2000 | | | | |
| 2020 Transfer Out - Indirect Cost | | | | |
| 3400 Other Funds Ltd | - | (203,036) | (203,036) | 100.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | - | (203,036) | (203,036) | 100.00% |
| TOTAL AVAILABLE REVENUES | - | (\$203,036) | (\$203,036) | 100.00% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 244,593 | 244,593 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 244,593 | 244,593 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$244,593 | \$244,593 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 99 | 99 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 43,831 | 43,831 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

| Description | 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 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 18,712 | 18,712 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 978 | 978 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 85 | 85 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,467 | 1,467 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 74,250 | 74,250 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 139,422 | 139,422 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$139,422 | \$139,422 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 384,015 | 384,015 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$384,015 | \$384,015 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 9,158 | 9,158 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

| Description | 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 | | |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 111 | 111 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 582 | 582 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 5,000 | 5,000 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 2,552 | 2,552 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 7,500 | 7,500 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 24,903 | 24,903 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$24,903 | \$24,903 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 10,969,107 | 10,969,107 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 10,969,107 | 10,969,107 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$10,969,107 | \$10,969,107 | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Residential Heat Pump Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 205

| Description | 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 | | | | |
| 3400 Other Funds Ltd | 11,378,025 | 11,378,025 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$11,378,025 | \$11,378,025 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (11,378,025) | (11,581,061) | (203,036) | (1.78%) |
| TOTAL ENDING BALANCE | (\$11,378,025) | (\$11,581,061) | (\$203,036) | (1.78%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 4 | 4 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.89 | 1.89 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

| Description | 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 | | |
| 2000 | | | | |
| 2020 Transfer Out - Indirect Cost | | | | |
| 3400 Other Funds Ltd | - | (207,675) | (207,675) | 100.00% |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | - | (207,675) | (207,675) | 100.00% |
| TOTAL AVAILABLE REVENUES | - | (\$207,675) | (\$207,675) | 100.00% |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 335,352 | 335,352 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 335,352 | 335,352 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$335,352 | \$335,352 | \$0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 131 | 131 | 0 | 0.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 60,096 | 60,096 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

| Description | 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 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 25,654 | 25,654 | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 1,342 | 1,342 | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 115 | 115 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 2,012 | 2,012 | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 99,000 | 99,000 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 188,350 | 188,350 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$188,350 | \$188,350 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 523,702 | 523,702 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$523,702 | \$523,702 | \$0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 12,488 | 12,488 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

| Description | 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 | | |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 151 | 151 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 793 | 793 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 5,000 | 5,000 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 3,480 | 3,480 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 7,500 | 7,500 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 29,412 | 29,412 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$29,412 | \$29,412 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6035 Dist to Individuals | | | | |
| 3400 Other Funds Ltd | 6,773,035 | 6,773,035 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 6,773,035 | 6,773,035 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$6,773,035 | \$6,773,035 | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Heat Pump Deployment Program Limitation
 Pkg Group: POL Pkg Type: POL Pkg Number: 206

| Description | 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 | | | | |
| 3400 Other Funds Ltd | 7,326,149 | 7,326,149 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$7,326,149 | \$7,326,149 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (7,326,149) | (7,533,824) | (207,675) | (2.83%) |
| TOTAL ENDING BALANCE | (\$7,326,149) | (\$7,533,824) | (\$207,675) | (2.83%) |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.50 | 2.50 | 0.00 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 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 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 2,786,096 | 2,786,096 | 100.00% |
|-------------------|---|-----------|-----------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 2,786,096 | 2,786,096 | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | \$2,786,096 | \$2,786,096 | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 2,786,096 | 2,786,096 | 100.00% |
|-------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | \$2,786,096 | \$2,786,096 | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 258,990 | 258,990 | 100.00% |
|-------------------|---|---------|---------|---------|

SALARIES & WAGES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 258,990 | 258,990 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|-----------------------------------|---|------------------|------------------|----------------|
| TOTAL SALARIES & WAGES | - | \$258,990 | \$258,990 | 100.00% |
|-----------------------------------|---|------------------|------------------|----------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 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 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | - | 99 | 99 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | 46,411 | 46,411 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 19,813 | 19,813 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | - | 1,036 | 1,036 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 86 | 86 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | - | 1,554 | 1,554 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 74,250 | 74,250 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 143,249 | 143,249 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$143,249 | \$143,249 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | 402,239 | 402,239 | 100.00% |

Package Comparison Report - Detail
 2023-25 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 | | |
| TOTAL PERSONAL SERVICES | - | \$402,239 | \$402,239 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | 2,383,857 | 2,383,857 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | 2,383,857 | 2,383,857 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$2,383,857 | \$2,383,857 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 2,786,096 | 2,786,096 | 100.00% |
| TOTAL EXPENDITURES | - | \$2,786,096 | \$2,786,096 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 2 | 2 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 1.88 | 1.88 | 100.00% |

Package Comparison Report - Detail
 2023-25 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 | | |

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

| | | | | |
|--------------------------|---|---------|---------|---------|
| 3200 Other Funds Non-Ltd | - | (9,251) | (9,251) | 100.00% |
|--------------------------|---|---------|---------|---------|

4325 Attorney General

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | (7,781) | (7,781) | 100.00% |
|----------------------|---|---------|---------|---------|

4575 Agency Program Related S and S

| | | | | |
|--------------------------|---|-------|-------|---------|
| 3200 Other Funds Non-Ltd | - | 9,251 | 9,251 | 100.00% |
|--------------------------|---|-------|-------|---------|

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | (9,251) | (9,251) | 100.00% |
|----------------------|---|---------|---------|---------|

| | | | | |
|-----------|---|---|---|-------|
| All Funds | - | - | 0 | 0.00% |
|-----------|---|---|---|-------|

SERVICES & SUPPLIES

| | | | | |
|--------------------------|---|---|---|-------|
| 3200 Other Funds Non-Ltd | - | - | 0 | 0.00% |
|--------------------------|---|---|---|-------|

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (17,032) | (17,032) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|--------------------------------------|----------|-------------------|-------------------|----------------|
| TOTAL SERVICES & SUPPLIES | - | (\$17,032) | (\$17,032) | 100.00% |
|--------------------------------------|----------|-------------------|-------------------|----------------|

EXPENDITURES

| | | | | |
|--------------------------|---|---|---|-------|
| 3200 Other Funds Non-Ltd | - | - | 0 | 0.00% |
|--------------------------|---|---|---|-------|

| | | | | |
|----------------------|---|----------|----------|---------|
| 3400 Other Funds Ltd | - | (17,032) | (17,032) | 100.00% |
|----------------------|---|----------|----------|---------|

| | | | | |
|---------------------------|----------|-------------------|-------------------|----------------|
| TOTAL EXPENDITURES | - | (\$17,032) | (\$17,032) | 100.00% |
|---------------------------|----------|-------------------|-------------------|----------------|

ENDING BALANCE

Package Comparison Report - Detail
 2023-25 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 | | |
| 3200 Other Funds Non-Ltd | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | 17,032 | 17,032 | 100.00% |
| TOTAL ENDING BALANCE | - | \$17,032 | \$17,032 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Budget Reconciliation
 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 - 30,951,606 30,951,606 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 30,000,000 30,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 30,951,606 30,951,606 100.00%

3400 Other Funds Ltd - 30,000,000 30,000,000 100.00%

TOTAL REVENUE CATEGORIES - \$60,951,606 \$60,951,606 100.00%

AVAILABLE REVENUES

8000 General Fund - 30,951,606 30,951,606 100.00%

3400 Other Funds Ltd - 30,000,000 30,000,000 100.00%

TOTAL AVAILABLE REVENUES - \$60,951,606 \$60,951,606 100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Budget Reconciliation
 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 | - | 176,568 | 176,568 | 100.00% |
| 3400 Other Funds Ltd | - | 292,833 | 292,833 | 100.00% |
| All Funds | - | 469,401 | 469,401 | 100.00% |
| SALARIES & WAGES | | | | |
| 8000 General Fund | - | 176,568 | 176,568 | 100.00% |
| 3400 Other Funds Ltd | - | 292,833 | 292,833 | 100.00% |
| TOTAL SALARIES & WAGES | - | \$469,401 | \$469,401 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | - | 48 | 48 | 100.00% |
| 3400 Other Funds Ltd | - | 133 | 133 | 100.00% |
| All Funds | - | 181 | 181 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | 31,640 | 31,640 | 100.00% |
| 3400 Other Funds Ltd | - | 52,477 | 52,477 | 100.00% |
| All Funds | - | 84,117 | 84,117 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 13,508 | 13,508 | 100.00% |
| 3400 Other Funds Ltd | - | 22,400 | 22,400 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Budget Reconciliation
 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 | | |
| All Funds | - | 35,908 | 35,908 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | - | 706 | 706 | 100.00% |
| 3400 Other Funds Ltd | - | 1,170 | 1,170 | 100.00% |
| All Funds | - | 1,876 | 1,876 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 42 | 42 | 100.00% |
| 3400 Other Funds Ltd | - | 117 | 117 | 100.00% |
| All Funds | - | 159 | 159 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | - | 1,060 | 1,060 | 100.00% |
| 3400 Other Funds Ltd | - | 1,757 | 1,757 | 100.00% |
| All Funds | - | 2,817 | 2,817 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 36,300 | 36,300 | 100.00% |
| 3400 Other Funds Ltd | - | 99,000 | 99,000 | 100.00% |
| All Funds | - | 135,300 | 135,300 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 83,304 | 83,304 | 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 | | |
| 3400 Other Funds Ltd | - | 177,054 | 177,054 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$260,358 | \$260,358 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | 259,872 | 259,872 | 100.00% |
| 3400 Other Funds Ltd | - | 469,887 | 469,887 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$729,759 | \$729,759 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | 10,000 | 10,000 | 100.00% |
| 4125 Out of State Travel | | | | |
| 8000 General Fund | - | 6,000 | 6,000 | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | 3,000 | 3,000 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | 1,000 | 1,000 | 100.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | - | 300,000 | 300,000 | 100.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | 10,000 | 10,000 | 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 | | |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | - | 2,000 | 2,000 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | 103,046 | 103,046 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | 56,688 | 56,688 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | 491,734 | 491,734 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$491,734 | \$491,734 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 6060 Intra-Agency Gen Fund Transfer | | | | |
| 8000 General Fund | - | 30,000,000 | 30,000,000 | 100.00% |
| 6085 Other Special Payments | | | | |
| 8000 General Fund | - | 200,000 | 200,000 | 100.00% |
| 3400 Other Funds Ltd | - | 29,530,113 | 29,530,113 | 100.00% |
| All Funds | - | 29,730,113 | 29,730,113 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | - | 30,200,000 | 30,200,000 | 100.00% |
| 3400 Other Funds Ltd | - | 29,530,113 | 29,530,113 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
 Package: Budget Reconciliation
 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 | | |
| TOTAL SPECIAL PAYMENTS | - | \$59,730,113 | \$59,730,113 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 30,951,606 | 30,951,606 | 100.00% |
| 3400 Other Funds Ltd | - | 30,000,000 | 30,000,000 | 100.00% |
| TOTAL EXPENDITURES | - | \$60,951,606 | \$60,951,606 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 3.36 | 3.36 | 100.00% |
| 8280 FTE Reconciliation | - | 2.00 | 2.00 | 100.00% |
| TOTAL AUTHORIZED FTE | - | 5.36 | 5.36 | 100.00% |

Package Comparison Report - Detail
 2023-25 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 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund - 14,049,035 14,049,035 100.00%

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 68,233 68,233 100.00%

TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd - 2,000,000 2,000,000 100.00%

REVENUE CATEGORIES

8000 General Fund - 14,049,035 14,049,035 100.00%

3400 Other Funds Ltd - 2,000,000 2,000,000 100.00%

6400 Federal Funds Ltd - 68,233 68,233 100.00%

TOTAL REVENUE CATEGORIES - \$16,117,268 \$16,117,268 100.00%

2000

2020 Transfer Out - Indirect Cost

6400 Federal Funds Ltd - (19,374) (19,374) 100.00%

AVAILABLE REVENUES

Package Comparison Report - Detail
 2023-25 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 | | |
| 8000 General Fund | - | 14,049,035 | 14,049,035 | 100.00% |
| 3400 Other Funds Ltd | - | 2,000,000 | 2,000,000 | 100.00% |
| 6400 Federal Funds Ltd | - | 48,859 | 48,859 | 100.00% |
| TOTAL AVAILABLE REVENUES | - | \$16,097,894 | \$16,097,894 | 100.00% |

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,961,762 | 1,961,762 | 100.00% |
| 6400 Federal Funds Ltd | - | 31,742 | 31,742 | 100.00% |
| All Funds | - | 1,993,504 | 1,993,504 | 100.00% |

SALARIES & WAGES

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 8000 General Fund | - | 1,961,762 | 1,961,762 | 100.00% |
| 6400 Federal Funds Ltd | - | 31,742 | 31,742 | 100.00% |

| | | | | |
|-----------------------------------|---|--------------------|--------------------|----------------|
| TOTAL SALARIES & WAGES | - | \$1,993,504 | \$1,993,504 | 100.00% |
|-----------------------------------|---|--------------------|--------------------|----------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|------------------------|---|-----|-----|---------|
| 8000 General Fund | - | 718 | 718 | 100.00% |
| 6400 Federal Funds Ltd | - | 12 | 12 | 100.00% |

Package Comparison Report - Detail
 2023-25 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 | | |
| All Funds | - | 730 | 730 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | 351,548 | 351,548 | 100.00% |
| 6400 Federal Funds Ltd | - | 5,688 | 5,688 | 100.00% |
| All Funds | - | 357,236 | 357,236 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 150,075 | 150,075 | 100.00% |
| 6400 Federal Funds Ltd | - | 2,428 | 2,428 | 100.00% |
| All Funds | - | 152,503 | 152,503 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | - | 7,847 | 7,847 | 100.00% |
| 6400 Federal Funds Ltd | - | 127 | 127 | 100.00% |
| All Funds | - | 7,974 | 7,974 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 625 | 625 | 100.00% |
| 6400 Federal Funds Ltd | - | 10 | 10 | 100.00% |
| All Funds | - | 635 | 635 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | - | 11,770 | 11,770 | 100.00% |

Package Comparison Report - Detail
 2023-25 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 | | |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 540,788 | 540,788 | 100.00% |
| 6400 Federal Funds Ltd | - | 8,663 | 8,663 | 100.00% |
| All Funds | - | 549,451 | 549,451 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 1,063,371 | 1,063,371 | 100.00% |
| 6400 Federal Funds Ltd | - | 16,928 | 16,928 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$1,080,299 | \$1,080,299 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 6400 Federal Funds Ltd | - | 189 | 189 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 6400 Federal Funds Ltd | - | 189 | 189 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$189 | \$189 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | 3,025,133 | 3,025,133 | 100.00% |
| 6400 Federal Funds Ltd | - | 48,859 | 48,859 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$3,073,992 | \$3,073,992 | 100.00% |
| SERVICES & SUPPLIES | | | | |

Package Comparison Report - Detail
 2023-25 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 | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | 23,023 | 23,023 | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | 1,208 | 1,208 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | 40,649 | 40,649 | 100.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | - | 42,950 | 42,950 | 100.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | - | 1,300,000 | 1,300,000 | 100.00% |
| 4325 Attorney General | | | | |
| 8000 General Fund | - | 38,440 | 38,440 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | - | 18,556 | 18,556 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | - | 1,504,398 | 1,504,398 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | 3,678 | 3,678 | 100.00% |
| 4715 IT Expendable Property | | | | |

| 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 | - | 51,000 | 51,000 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | 3,023,902 | 3,023,902 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$3,023,902 | \$3,023,902 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 8000 General Fund | - | 1,800,000 | 1,800,000 | 100.00% |
| 6025 Dist to Other Gov Unit | | | | |
| 8000 General Fund | - | 1,600,000 | 1,600,000 | 100.00% |
| 6048 Spc Pmt to Public Universities | | | | |
| 8000 General Fund | - | 400,000 | 400,000 | 100.00% |
| 6060 Intra-Agency Gen Fund Transfer | | | | |
| 8000 General Fund | - | 2,000,000 | 2,000,000 | 100.00% |
| 6085 Other Special Payments | | | | |
| 8000 General Fund | - | 2,200,000 | 2,200,000 | 100.00% |
| 3400 Other Funds Ltd | - | 2,000,000 | 2,000,000 | 100.00% |
| All Funds | - | 4,200,000 | 4,200,000 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 8000 General Fund | - | 8,000,000 | 8,000,000 | 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 | | |
| 3400 Other Funds Ltd | - | 2,000,000 | 2,000,000 | 100.00% |
| TOTAL SPECIAL PAYMENTS | - | \$10,000,000 | \$10,000,000 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 14,049,035 | 14,049,035 | 100.00% |
| 3400 Other Funds Ltd | - | 2,000,000 | 2,000,000 | 100.00% |
| 6400 Federal Funds Ltd | - | 48,859 | 48,859 | 100.00% |
| TOTAL EXPENDITURES | - | \$16,097,894 | \$16,097,894 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 17 | 17 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 13.95 | 13.95 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | 324 | 324 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 324 | 324 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------|--------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$324 | \$324 | \$0 | 0.00% |
|---------------------------------|--------------|--------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-----|-----|---|-------|
| 8000 General Fund | 324 | 324 | 0 | 0.00% |
|-------------------|-----|-----|---|-------|

| | | | | |
|---------------------------------|--------------|--------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$324 | \$324 | \$0 | 0.00% |
|---------------------------------|--------------|--------------|------------|--------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 15 | 15 | 0 | 0.00% |
|----------------------|----|----|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 15 | 15 | 0 | 0.00% |
|----------------------|----|----|---|-------|

| | | | | |
|-----------------------------------|-------------|-------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$15 | \$15 | \$0 | 0.00% |
|-----------------------------------|-------------|-------------|------------|--------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 3 | 3 | 0 | 0.00% |
| 3221 Pension Obligation Bond | | | | |
| 8000 General Fund | 113 | 113 | 0 | 0.00% |
| 3400 Other Funds Ltd | 320 | 320 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,099 | 3,099 | 0 | 0.00% |
| All Funds | 3,532 | 3,532 | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 1 | 1 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 71 | 71 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 211 | 211 | 0 | 0.00% |
| 3400 Other Funds Ltd | 138 | 138 | 0 | 0.00% |
| All Funds | 349 | 349 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 324 | 324 | 0 | 0.00% |
| 3400 Other Funds Ltd | 533 | 533 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,099 | 3,099 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| TOTAL OTHER PAYROLL EXPENSES | \$3,956 | \$3,956 | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 324 | 324 | 0 | 0.00% |
| 3400 Other Funds Ltd | 548 | 548 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,099 | 3,099 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | \$3,971 | \$3,971 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 324 | 324 | 0 | 0.00% |
| 3400 Other Funds Ltd | 548 | 548 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 3,099 | 3,099 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$3,971 | \$3,971 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| 3400 Other Funds Ltd | (548) | (548) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (3,099) | (3,099) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$3,647) | (\$3,647) | \$0 | 0.00% |

| Description | 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 190,590 | 190,590 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 190,590 | 190,590 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$190,590 | \$190,590 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|---------|---------|---|-------|
| 6400 Federal Funds Ltd | 190,590 | 190,590 | 0 | 0.00% |
|------------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$190,590 | \$190,590 | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|------------------------|-------|-------|---|-------|
| 6400 Federal Funds Ltd | 5,557 | 5,557 | 0 | 0.00% |
|------------------------|-------|-------|---|-------|

4150 Employee Training

| | | | | |
|------------------------|----|----|---|-------|
| 6400 Federal Funds Ltd | 98 | 98 | 0 | 0.00% |
|------------------------|----|----|---|-------|

4175 Office Expenses

| | | | | |
|------------------------|----|----|---|-------|
| 6400 Federal Funds Ltd | 86 | 86 | 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 | | |
| 6400 Federal Funds Ltd | 953 | 953 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 6400 Federal Funds Ltd | 26 | 26 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 6400 Federal Funds Ltd | 168,096 | 168,096 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 6400 Federal Funds Ltd | 14 | 14 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 6400 Federal Funds Ltd | 130 | 130 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | 174,960 | 174,960 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$174,960 | \$174,960 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | 15,630 | 15,630 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | 15,630 | 15,630 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$15,630 | \$15,630 | \$0 | 0.00% |

EXPENDITURES

| Description | 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 | 190,590 | 190,590 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$190,590 | \$190,590 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | (5,972) | (5,972) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (5,972) | (5,972) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$5,972) | (\$5,972) | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (5,972) | (5,972) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|---------------------------------|------------------|------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$5,972) | (\$5,972) | \$0 | 0.00% |
|---------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (5,972) | (5,972) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

SERVICES & SUPPLIES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (5,972) | (5,972) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

| | | | | |
|--------------------------------------|------------------|------------------|------------|--------------|
| TOTAL SERVICES & SUPPLIES | (\$5,972) | (\$5,972) | \$0 | 0.00% |
|--------------------------------------|------------------|------------------|------------|--------------|

EXPENDITURES

| | | | | |
|-------------------|---------|---------|---|-------|
| 8000 General Fund | (5,972) | (5,972) | 0 | 0.00% |
|-------------------|---------|---------|---|-------|

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | | |
| TOTAL EXPENDITURES | (\$5,972) | (\$5,972) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$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 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,213 | 1,213 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

REVENUE CATEGORIES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,213 | 1,213 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|----------------|----------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | \$1,213 | \$1,213 | \$0 | 0.00% |
|---------------------------------|----------------|----------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|-------|-------|---|-------|
| 8000 General Fund | 1,213 | 1,213 | 0 | 0.00% |
|-------------------|-------|-------|---|-------|

| | | | | |
|---------------------------------|----------------|----------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | \$1,213 | \$1,213 | \$0 | 0.00% |
|---------------------------------|----------------|----------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|-------------------|----|----|---|-------|
| 8000 General Fund | 78 | 78 | 0 | 0.00% |
|-------------------|----|----|---|-------|

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 440 | 440 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| | | | | |
|------------------------|-----|-----|---|-------|
| 6400 Federal Funds Ltd | 927 | 927 | 0 | 0.00% |
|------------------------|-----|-----|---|-------|

| | | | | |
|-----------|-------|-------|---|-------|
| All Funds | 1,445 | 1,445 | 0 | 0.00% |
|-----------|-------|-------|---|-------|

4125 Out of State Travel

| | | | | |
|----------------------|-------|-------|---|-------|
| 3400 Other Funds Ltd | 1,120 | 1,120 | 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 | 3,187 | 3,187 | 0 | 0.00% |
| All Funds | 4,307 | 4,307 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 15 | 15 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 265 | 265 | 0 | 0.00% |
| All Funds | 280 | 280 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 129 | 129 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 203 | 203 | 0 | 0.00% |
| All Funds | 332 | 332 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 219 | 219 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 276 | 276 | 0 | 0.00% |
| All Funds | 495 | 495 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 78 | 78 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 101 | 101 | 0 | 0.00% |
| All Funds | 179 | 179 | 0 | 0.00% |
| 4300 Professional Services | | | | |

| Description | 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 | 4,105 | 4,105 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 31,849 | 31,849 | 0 | 0.00% |
| All Funds | 35,954 | 35,954 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 5,347 | 5,347 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 65 | 65 | 0 | 0.00% |
| All Funds | 5,412 | 5,412 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 110 | 110 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 14 | 14 | 0 | 0.00% |
| All Funds | 124 | 124 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2 | 2 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 10 | 10 | 0 | 0.00% |
| All Funds | 12 | 12 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 8 | 8 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 175 | 175 | 0 | 0.00% |

| Description | 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 | 84 | 84 | 0 | 0.00% |
| All Funds | 259 | 259 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 8000 General Fund | 1,135 | 1,135 | 0 | 0.00% |
| 3400 Other Funds Ltd | 1,297 | 1,297 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 364 | 364 | 0 | 0.00% |
| All Funds | 2,796 | 2,796 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 680 | 680 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 173 | 173 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 1,213 | 1,213 | 0 | 0.00% |
| 3400 Other Funds Ltd | 13,898 | 13,898 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 37,345 | 37,345 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$52,456 | \$52,456 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | 1,383 | 1,383 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Standard Inflation
 Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

| Description | 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 | 995 | 995 | 0 | 0.00% |
| All Funds | 2,378 | 2,378 | 0 | 0.00% |
| 6048 Spc Pmt to Public Universities | | | | |
| 3400 Other Funds Ltd | 71 | 71 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 50 | 50 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 630 | 630 | 0 | 0.00% |
| All Funds | 680 | 680 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 1,504 | 1,504 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 1,625 | 1,625 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$3,129 | \$3,129 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | 1,213 | 1,213 | 0 | 0.00% |
| 3400 Other Funds Ltd | 15,402 | 15,402 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 38,970 | 38,970 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$55,585 | \$55,585 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |

| Description | 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 | (15,402) | (15,402) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (38,970) | (38,970) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$54,372) | (\$54,372) | \$0 | 0.00% |

| Description | 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 | (151,041) | (151,041) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 151,041 | 151,041 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

SALARIES & WAGES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 3400 Other Funds Ltd | (151,041) | (151,041) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 151,041 | 151,041 | 0 | 0.00% |

| | | | | |
|-----------------------------------|---|---|------------|--------------|
| TOTAL SALARIES & WAGES | - | - | \$0 | 0.00% |
|-----------------------------------|---|---|------------|--------------|

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

| | | | | |
|------------------------|------|------|---|-------|
| 3400 Other Funds Ltd | (35) | (35) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 35 | 35 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |

3220 Public Employees Retire Cont

| | | | | |
|------------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (27,067) | (27,067) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 27,067 | 27,067 | 0 | 0.00% |

| Description | 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% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | (11,554) | (11,554) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 11,554 | 11,554 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | (601) | (601) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 601 | 601 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | (30) | (30) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 30 | 30 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | (25,740) | (25,740) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 25,740 | 25,740 | 0 | 0.00% |
| All Funds | - | - | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (65,027) | (65,027) | 0 | 0.00% |

| Description | 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 | 65,027 | 65,027 | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | - | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (216,068) | (216,068) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 216,068 | 216,068 | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | - | - | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (216,068) | (216,068) | 0 | 0.00% |
| 6400 Federal Funds Ltd | 216,068 | 216,068 | 0 | 0.00% |
| TOTAL EXPENDITURES | - | - | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 216,068 | 216,068 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (216,068) | (216,068) | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | 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 | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (1,645) | - | 1,645 | 100.00% |
| 6400 Federal Funds Ltd | (20) | - | 20 | 100.00% |
| All Funds | (1,665) | - | 1,665 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (1,645) | - | 1,645 | 100.00% |
| 6400 Federal Funds Ltd | (20) | - | 20 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$1,665) | - | \$1,665 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (1,645) | - | 1,645 | 100.00% |
| 6400 Federal Funds Ltd | (20) | - | 20 | 100.00% |
| TOTAL EXPENDITURES | (\$1,665) | - | \$1,665 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 1,645 | - | (1,645) | (100.00%) |
| 6400 Federal Funds Ltd | 20 | - | (20) | (100.00%) |
| TOTAL ENDING BALANCE | \$1,665 | - | (\$1,665) | (100.00%) |

Package Comparison Report - Detail
 2023-25 Biennium
 Nuclear Safety & Emergency Response

Cross Reference Number: 33000-300-00-00-00000
 Package: 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 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (2,167) | (2,167) | 100.00% |
| 6400 Federal Funds Ltd | - | (26) | (26) | 100.00% |
| All Funds | - | (2,193) | (2,193) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (2,167) | (2,167) | 100.00% |
| 6400 Federal Funds Ltd | - | (26) | (26) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$2,193) | (\$2,193) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (2,167) | (2,167) | 100.00% |
| 6400 Federal Funds Ltd | - | (26) | (26) | 100.00% |
| TOTAL EXPENDITURES | - | (\$2,193) | (\$2,193) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 2,167 | 2,167 | 100.00% |
| 6400 Federal Funds Ltd | - | 26 | 26 | 100.00% |
| TOTAL ENDING BALANCE | - | \$2,193 | \$2,193 | 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd - 528,110 528,110 100.00%

REVENUE CATEGORIES

6400 Federal Funds Ltd - 528,110 528,110 100.00%

TOTAL REVENUE CATEGORIES

- \$528,110 \$528,110 100.00%

AVAILABLE REVENUES

6400 Federal Funds Ltd - 528,110 528,110 100.00%

TOTAL AVAILABLE REVENUES

- \$528,110 \$528,110 100.00%

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd - 11,952 11,952 100.00%

4175 Office Expenses

6400 Federal Funds Ltd - 1,212 1,212 100.00%

4300 Professional Services

6400 Federal Funds Ltd - 463,500 463,500 100.00%

4325 Attorney General

| 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 | - | 6,446 | 6,446 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 6400 Federal Funds Ltd | - | 483,110 | 483,110 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$483,110 | \$483,110 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | - | 45,000 | 45,000 | 100.00% |
| SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | - | 45,000 | 45,000 | 100.00% |
| TOTAL SPECIAL PAYMENTS | - | \$45,000 | \$45,000 | 100.00% |
| EXPENDITURES | | | | |
| 6400 Federal Funds Ltd | - | 528,110 | 528,110 | 100.00% |
| TOTAL EXPENDITURES | - | \$528,110 | \$528,110 | 100.00% |
| ENDING BALANCE | | | | |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | 60 | 60 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3190 All Other Differential

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 117 | 117 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

SALARIES & WAGES

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 177 | 177 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

| | | | | |
|-----------------------------------|--------------|--------------|------------|--------------|
| TOTAL SALARIES & WAGES | \$177 | \$177 | \$0 | 0.00% |
|-----------------------------------|--------------|--------------|------------|--------------|

OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 21 | 21 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3221 Pension Obligation Bond

| | | | | |
|----------------------|----------|----------|---|-------|
| 3400 Other Funds Ltd | (13,519) | (13,519) | 0 | 0.00% |
|----------------------|----------|----------|---|-------|

3230 Social Security Taxes

| | | | | |
|----------------------|----|----|---|-------|
| 3400 Other Funds Ltd | 14 | 14 | 0 | 0.00% |
|----------------------|----|----|---|-------|

3240 Unemployment Assessments

| | | | | |
|----------------------|-----|-----|---|-------|
| 3400 Other Funds Ltd | 108 | 108 | 0 | 0.00% |
|----------------------|-----|-----|---|-------|

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 547 | 547 | 0 | 0.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | (12,829) | (12,829) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | (\$12,829) | (\$12,829) | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (67,730) | (67,730) | 0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (80,382) | (80,382) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$80,382) | (\$80,382) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (80,382) | (80,382) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$80,382) | (\$80,382) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 80,382 | 80,382 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$80,382 | \$80,382 | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (113,666) | (113,666) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (113,666) | (113,666) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$113,666) | (\$113,666) | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (113,666) | (113,666) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$113,666) | (\$113,666) | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (8,333) | (8,333) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4150 Employee Training

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (3,000) | (3,000) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4175 Office Expenses

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (1,800) | (1,800) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

4275 Publicity and Publications

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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 | (910) | (910) | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | (19,528) | (19,528) | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (63,049) | (63,049) | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (586) | (586) | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | (438) | (438) | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | (19) | (19) | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | (2,485) | (2,485) | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (100,148) | (100,148) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$100,148) | (\$100,148) | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6085 Other Special Payments | | | | |
| 6400 Federal Funds Ltd | (113,666) | (113,666) | 0 | 0.00% |

| Description | 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 | | |
| SPECIAL PAYMENTS | | | | |
| 6400 Federal Funds Ltd | (113,666) | (113,666) | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | (\$113,666) | (\$113,666) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (100,148) | (100,148) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (113,666) | (113,666) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$213,814) | (\$213,814) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 100,148 | 100,148 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$100,148 | \$100,148 | \$0 | 0.00% |

| Description | 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 4,225 4,225 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 251 251 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 1,041 1,041 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 1,279 1,279 0 0.00%

4275 Publicity and Publications

3400 Other Funds Ltd 1,166 1,166 0 0.00%

4300 Professional Services

3400 Other Funds Ltd 86,983 86,983 0 0.00%

4325 Attorney General

3400 Other Funds Ltd 116,895 116,895 0 0.00%

4400 Dues and Subscriptions

3400 Other Funds Ltd 86 86 0 0.00%

4575 Agency Program Related S and S

| Description | 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 | 3,490 | 3,490 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 816 | 816 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 986 | 986 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 217,218 | 217,218 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$217,218 | \$217,218 | \$0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 6015 Dist to Cities | | | | |
| 3400 Other Funds Ltd | 660 | 660 | 0 | 0.00% |
| 6020 Dist to Counties | | | | |
| 3400 Other Funds Ltd | 3,653 | 3,653 | 0 | 0.00% |
| 6085 Other Special Payments | | | | |
| 3400 Other Funds Ltd | 4,523 | 4,523 | 0 | 0.00% |
| SPECIAL PAYMENTS | | | | |
| 3400 Other Funds Ltd | 8,836 | 8,836 | 0 | 0.00% |
| TOTAL SPECIAL PAYMENTS | \$8,836 | \$8,836 | \$0 | 0.00% |

EXPENDITURES

| Description | 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 | 226,054 | 226,054 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$226,054 | \$226,054 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (226,054) | (226,054) | 0 | 0.00% |
| TOTAL ENDING BALANCE | (\$226,054) | (\$226,054) | \$0 | 0.00% |

| 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 | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (35,964) | - | 35,964 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (35,964) | - | 35,964 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$35,964) | - | \$35,964 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (35,964) | - | 35,964 | 100.00% |
| TOTAL EXPENDITURES | (\$35,964) | - | \$35,964 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 35,964 | - | (35,964) | (100.00%) |
| TOTAL ENDING BALANCE | \$35,964 | - | (\$35,964) | (100.00%) |

| Description | 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 | 503,611 | 472,156 | (31,455) | (6.25%) |
| REVENUE CATEGORIES | | | | |
| 3400 Other Funds Ltd | 503,611 | 472,156 | (31,455) | (6.25%) |
| TOTAL REVENUE CATEGORIES | \$503,611 | \$472,156 | (\$31,455) | (6.25%) |
| AVAILABLE REVENUES | | | | |
| 3400 Other Funds Ltd | 503,611 | 472,156 | (31,455) | (6.25%) |
| TOTAL AVAILABLE REVENUES | \$503,611 | \$472,156 | (\$31,455) | (6.25%) |
| EXPENDITURES | | | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | 305,880 | 284,949 | (20,931) | (6.84%) |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 305,880 | 284,949 | (20,931) | (6.84%) |
| TOTAL SALARIES & WAGES | \$305,880 | \$284,949 | (\$20,931) | (6.84%) |
| OTHER PAYROLL EXPENSES | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Facility Siting Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | 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 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | 106 | 99 | (7) | (6.60%) |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | 54,814 | 51,063 | (3,751) | (6.84%) |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 23,400 | 21,799 | (1,601) | (6.84%) |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | 1,224 | 1,140 | (84) | (6.86%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | 92 | 86 | (6) | (6.52%) |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,835 | 1,710 | (125) | (6.81%) |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | 79,200 | 74,250 | (4,950) | (6.25%) |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 160,671 | 150,147 | (10,524) | (6.55%) |
| TOTAL OTHER PAYROLL EXPENSES | \$160,671 | \$150,147 | (\$10,524) | (6.55%) |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | 466,551 | 435,096 | (31,455) | (6.74%) |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Facility Siting Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | 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 | | |
| TOTAL PERSONAL SERVICES | \$466,551 | \$435,096 | (\$31,455) | (6.74%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | 8,975 | 8,975 | 0 | 0.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | 230 | 230 | 0 | 0.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | 1,817 | 1,817 | 0 | 0.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | 6,000 | 6,000 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 2,389 | 2,389 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 109 | 109 | 0 | 0.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 8,444 | 8,444 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 96 | 96 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
 Package: Facility Siting Positions
 Pkg Group: POL Pkg Type: POL Pkg Number: 401

| Description | 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 | 9,000 | 9,000 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 37,060 | 37,060 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$37,060 | \$37,060 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 503,611 | 472,156 | (31,455) | (6.25%) |
| TOTAL EXPENDITURES | \$503,611 | \$472,156 | (\$31,455) | (6.25%) |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 2 | 2 | 0 | 0.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 2.00 | 1.88 | (0.12) | (6.00%) |

| 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 | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (47,377) | (47,377) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (47,377) | (47,377) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$47,377) | (\$47,377) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (47,377) | (47,377) | 100.00% |
| TOTAL EXPENDITURES | - | (\$47,377) | (\$47,377) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 47,377 | 47,377 | 100.00% |
| TOTAL ENDING BALANCE | - | \$47,377 | \$47,377 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | 2,340 | 2,340 | 0 | 0.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | 2,340 | 2,340 | 0 | 0.00% |
| TOTAL SALARIES & WAGES | \$2,340 | \$2,340 | \$0 | 0.00% |

| | | | | |
|--------------------------------------|-------|-------|---|-------|
| OTHER PAYROLL EXPENSES | | | | |
| 3221 Pension Obligation Bond | | | | |
| 3400 Other Funds Ltd | (145) | (145) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (78) | (78) | 0 | 0.00% |
| All Funds | (223) | (223) | 0 | 0.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | 179 | 179 | 0 | 0.00% |
| 3240 Unemployment Assessments | | | | |
| 3400 Other Funds Ltd | 71 | 71 | 0 | 0.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | 1,138 | 1,138 | 0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | | |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | 1,243 | 1,243 | 0 | 0.00% |
| 6400 Federal Funds Ltd | (78) | (78) | 0 | 0.00% |
| TOTAL OTHER PAYROLL EXPENSES | \$1,165 | \$1,165 | \$0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3455 Vacancy Savings | | | | |
| 3400 Other Funds Ltd | (117,142) | (117,142) | 0 | 0.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | (117,142) | (117,142) | 0 | 0.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | (\$117,142) | (\$117,142) | \$0 | 0.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | (113,559) | (113,559) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (78) | (78) | 0 | 0.00% |
| TOTAL PERSONAL SERVICES | (\$113,637) | (\$113,637) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (113,559) | (113,559) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (78) | (78) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$113,637) | (\$113,637) | \$0 | 0.00% |

ENDING BALANCE

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Vacancy Factor and Non-ORPICS Personal Services
 Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

| Description | 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 | 113,559 | 113,559 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 78 | 78 | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$113,637 | \$113,637 | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Phase-out Pgm & One-time Costs
 Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

| Description | 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (115,217) | (115,217) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

REVENUE CATEGORIES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (115,217) | (115,217) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL REVENUE CATEGORIES | (\$115,217) | (\$115,217) | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|-----------|-----------|---|-------|
| 6400 Federal Funds Ltd | (115,217) | (115,217) | 0 | 0.00% |
|------------------------|-----------|-----------|---|-------|

| | | | | |
|---------------------------------|--------------------|--------------------|------------|--------------|
| TOTAL AVAILABLE REVENUES | (\$115,217) | (\$115,217) | \$0 | 0.00% |
|---------------------------------|--------------------|--------------------|------------|--------------|

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (20,739) | (20,739) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

4575 Agency Program Related S and S

| | | | | |
|------------------------|----------|----------|---|-------|
| 6400 Federal Funds Ltd | (94,478) | (94,478) | 0 | 0.00% |
|------------------------|----------|----------|---|-------|

4650 Other Services and Supplies

| | | | | |
|----------------------|---------|---------|---|-------|
| 3400 Other Funds Ltd | (6,694) | (6,694) | 0 | 0.00% |
|----------------------|---------|---------|---|-------|

SERVICES & SUPPLIES

Package Comparison Report - Detail

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

2023-25 Biennium

Package: Phase-out Pgm & One-time Costs

Administrative Services

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 | | |
| 3400 Other Funds Ltd | (6,694) | (6,694) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (115,217) | (115,217) | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | (\$121,911) | (\$121,911) | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (6,694) | (6,694) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (115,217) | (115,217) | 0 | 0.00% |
| TOTAL EXPENDITURES | (\$121,911) | (\$121,911) | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 6,694 | 6,694 | 0 | 0.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | \$6,694 | \$6,694 | \$0 | 0.00% |

| Description | 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 1,394 1,394 0 0.00%

4125 Out of State Travel

3400 Other Funds Ltd 2,137 2,137 0 0.00%

6400 Federal Funds Ltd 66 66 0 0.00%

All Funds 2,203 2,203 0 0.00%

4150 Employee Training

3400 Other Funds Ltd 2,274 2,274 0 0.00%

6400 Federal Funds Ltd 70 70 0 0.00%

All Funds 2,344 2,344 0 0.00%

4175 Office Expenses

3400 Other Funds Ltd 4,427 4,427 0 0.00%

4200 Telecommunications

3400 Other Funds Ltd 7,994 7,994 0 0.00%

4225 State Gov. Service Charges

3400 Other Funds Ltd 289,410 289,410 0 0.00%

4250 Data Processing

| Description | 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 | 2,174 | 2,174 | 0 | 0.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | 1,711 | 1,711 | 0 | 0.00% |
| 4300 Professional Services | | | | |
| 3400 Other Funds Ltd | 9,034 | 9,034 | 0 | 0.00% |
| 4315 IT Professional Services | | | | |
| 3400 Other Funds Ltd | 33,275 | 33,275 | 0 | 0.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | 38,184 | 38,184 | 0 | 0.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | 777 | 777 | 0 | 0.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | 2,739 | 2,739 | 0 | 0.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | 58,940 | 58,940 | 0 | 0.00% |
| 4450 Fuels and Utilities | | | | |
| 3400 Other Funds Ltd | 31 | 31 | 0 | 0.00% |
| 4475 Facilities Maintenance | | | | |
| 3400 Other Funds Ltd | 613 | 613 | 0 | 0.00% |

| Description | 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 | | |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | 1,212 | 1,212 | 0 | 0.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | 993 | 993 | 0 | 0.00% |
| 4700 Expendable Prop 250 - 5000 | | | | |
| 3400 Other Funds Ltd | 131 | 131 | 0 | 0.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | 13,222 | 13,222 | 0 | 0.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | 470,672 | 470,672 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 136 | 136 | 0 | 0.00% |
| TOTAL SERVICES & SUPPLIES | \$470,808 | \$470,808 | \$0 | 0.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | 470,672 | 470,672 | 0 | 0.00% |
| 6400 Federal Funds Ltd | 136 | 136 | 0 | 0.00% |
| TOTAL EXPENDITURES | \$470,808 | \$470,808 | \$0 | 0.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | (470,672) | (470,672) | 0 | 0.00% |
| 6400 Federal Funds Ltd | (136) | (136) | 0 | 0.00% |

| Description | 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 | | |
| TOTAL ENDING BALANCE | (\$470,808) | (\$470,808) | \$0 | 0.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Statewide AG Adjustment
 Pkg Group: POL Pkg Type: 090 Pkg Number: 092

| Description | 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 | | | | |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | (11,748) | - | 11,748 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (11,748) | - | 11,748 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$11,748) | - | \$11,748 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (11,748) | - | 11,748 | 100.00% |
| TOTAL EXPENDITURES | (\$11,748) | - | \$11,748 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 11,748 | - | (11,748) | (100.00%) |
| TOTAL ENDING BALANCE | \$11,748 | - | (\$11,748) | (100.00%) |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Statewide Adjustment DAS Chgs
 Pkg Group: POL Pkg Type: 090 Pkg Number: 093

| Description | 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 | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | (64,731) | - | 64,731 | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | (94,591) | - | 94,591 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | (159,322) | - | 159,322 | 100.00% |
| TOTAL SERVICES & SUPPLIES | (\$159,322) | - | \$159,322 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | (159,322) | - | 159,322 | 100.00% |
| TOTAL EXPENDITURES | (\$159,322) | - | \$159,322 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | 159,322 | - | (159,322) | (100.00%) |
| TOTAL ENDING BALANCE | \$159,322 | - | (\$159,322) | (100.00%) |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | 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 | - | 126,319 | 126,319 | 100.00% |
|----------------------|---|---------|---------|---------|

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | 281,882 | 281,882 | 100.00% |
|------------------------|---|---------|---------|---------|

REVENUE CATEGORIES

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 126,319 | 126,319 | 100.00% |
|----------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | 281,882 | 281,882 | 100.00% |
|------------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | \$408,201 | \$408,201 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

2000

2020 Transfer Out - Indirect Cost

| | | | | |
|------------------------|---|----------|----------|---------|
| 6400 Federal Funds Ltd | - | (53,425) | (53,425) | 100.00% |
|------------------------|---|----------|----------|---------|

AVAILABLE REVENUES

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 126,319 | 126,319 | 100.00% |
|----------------------|---|---------|---------|---------|

| | | | | |
|------------------------|---|---------|---------|---------|
| 6400 Federal Funds Ltd | - | 228,457 | 228,457 | 100.00% |
|------------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | \$354,776 | \$354,776 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | 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 | | |
| PERSONAL SERVICES | | | | |
| SALARIES & WAGES | | | | |
| 3110 Class/Unclass Sal. and Per Diem | | | | |
| 3400 Other Funds Ltd | - | 45,303 | 45,303 | 100.00% |
| 6400 Federal Funds Ltd | - | 87,942 | 87,942 | 100.00% |
| All Funds | - | 133,245 | 133,245 | 100.00% |
| SALARIES & WAGES | | | | |
| 3400 Other Funds Ltd | - | 45,303 | 45,303 | 100.00% |
| 6400 Federal Funds Ltd | - | 87,942 | 87,942 | 100.00% |
| TOTAL SALARIES & WAGES | - | \$133,245 | \$133,245 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | - | 16 | 16 | 100.00% |
| 6400 Federal Funds Ltd | - | 30 | 30 | 100.00% |
| All Funds | - | 46 | 46 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | - | 8,119 | 8,119 | 100.00% |
| 6400 Federal Funds Ltd | - | 15,759 | 15,759 | 100.00% |
| All Funds | - | 23,878 | 23,878 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | 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 | | |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | - | 3,466 | 3,466 | 100.00% |
| 6400 Federal Funds Ltd | - | 6,727 | 6,727 | 100.00% |
| All Funds | - | 10,193 | 10,193 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | - | 181 | 181 | 100.00% |
| 6400 Federal Funds Ltd | - | 352 | 352 | 100.00% |
| All Funds | - | 533 | 533 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | - | 14 | 14 | 100.00% |
| 6400 Federal Funds Ltd | - | 26 | 26 | 100.00% |
| All Funds | - | 40 | 40 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | - | 272 | 272 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | - | 11,781 | 11,781 | 100.00% |
| 6400 Federal Funds Ltd | - | 22,869 | 22,869 | 100.00% |
| All Funds | - | 34,650 | 34,650 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | 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 | - | 23,849 | 23,849 | 100.00% |
| 6400 Federal Funds Ltd | - | 45,763 | 45,763 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$69,612 | \$69,612 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3465 Reconciliation Adjustment | | | | |
| 3400 Other Funds Ltd | - | 394 | 394 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,028 | 1,028 | 100.00% |
| All Funds | - | 1,422 | 1,422 | 100.00% |
| P.S. BUDGET ADJUSTMENTS | | | | |
| 3400 Other Funds Ltd | - | 394 | 394 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,028 | 1,028 | 100.00% |
| TOTAL P.S. BUDGET ADJUSTMENTS | - | \$1,422 | \$1,422 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | 69,546 | 69,546 | 100.00% |
| 6400 Federal Funds Ltd | - | 134,733 | 134,733 | 100.00% |
| TOTAL PERSONAL SERVICES | - | \$204,279 | \$204,279 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | - | 1,667 | 1,667 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | 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 | - | 3,334 | 3,334 | 100.00% |
| All Funds | - | 5,001 | 5,001 | 100.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | - | 250 | 250 | 100.00% |
| 6400 Federal Funds Ltd | - | 500 | 500 | 100.00% |
| All Funds | - | 750 | 750 | 100.00% |
| 4175 Office Expenses | | | | |
| 3400 Other Funds Ltd | - | 378 | 378 | 100.00% |
| 6400 Federal Funds Ltd | - | 756 | 756 | 100.00% |
| All Funds | - | 1,134 | 1,134 | 100.00% |
| 4200 Telecommunications | | | | |
| 3400 Other Funds Ltd | - | 667 | 667 | 100.00% |
| 6400 Federal Funds Ltd | - | 1,334 | 1,334 | 100.00% |
| All Funds | - | 2,001 | 2,001 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 3400 Other Funds Ltd | - | 401 | 401 | 100.00% |
| 6400 Federal Funds Ltd | - | 802 | 802 | 100.00% |
| All Funds | - | 1,203 | 1,203 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | 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 | - | 7 | 7 | 100.00% |
| 6400 Federal Funds Ltd | - | 14 | 14 | 100.00% |
| All Funds | - | 21 | 21 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 3400 Other Funds Ltd | - | 1,252 | 1,252 | 100.00% |
| 6400 Federal Funds Ltd | - | 2,504 | 2,504 | 100.00% |
| All Funds | - | 3,756 | 3,756 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 3400 Other Funds Ltd | - | 855 | 855 | 100.00% |
| 6400 Federal Funds Ltd | - | (854) | (854) | 100.00% |
| All Funds | - | 1 | 1 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 3400 Other Funds Ltd | - | 41,667 | 41,667 | 100.00% |
| 6400 Federal Funds Ltd | - | 83,334 | 83,334 | 100.00% |
| All Funds | - | 125,001 | 125,001 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | - | 1,000 | 1,000 | 100.00% |
| 6400 Federal Funds Ltd | - | 2,000 | 2,000 | 100.00% |
| All Funds | - | 3,000 | 3,000 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Equity & External Engagement
 Pkg Group: POL Pkg Type: POL Pkg Number: 451

| Description | 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 | | |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | 48,144 | 48,144 | 100.00% |
| 6400 Federal Funds Ltd | - | 93,724 | 93,724 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$141,868 | \$141,868 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | 117,690 | 117,690 | 100.00% |
| 6400 Federal Funds Ltd | - | 228,457 | 228,457 | 100.00% |
| TOTAL EXPENDITURES | - | \$346,147 | \$346,147 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 8,629 | 8,629 | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | \$8,629 | \$8,629 | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 0.88 | 0.88 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | 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 | 393,315 | - | (393,315) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 393,315 | - | (393,315) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL REVENUE CATEGORIES | \$393,315 | - | (\$393,315) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 393,315 | - | (393,315) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|---------------------------------|------------------|----------|--------------------|------------------|
| TOTAL AVAILABLE REVENUES | \$393,315 | - | (\$393,315) | (100.00%) |
|---------------------------------|------------------|----------|--------------------|------------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 152,280 | - | (152,280) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

SALARIES & WAGES

| | | | | |
|-------------------|---------|---|-----------|-----------|
| 8000 General Fund | 152,280 | - | (152,280) | (100.00%) |
|-------------------|---------|---|-----------|-----------|

| | | | | |
|-----------------------------------|------------------|----------|--------------------|------------------|
| TOTAL SALARIES & WAGES | \$152,280 | - | (\$152,280) | (100.00%) |
|-----------------------------------|------------------|----------|--------------------|------------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | 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 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | 53 | - | (53) | (100.00%) |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | 27,289 | - | (27,289) | (100.00%) |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | 11,649 | - | (11,649) | (100.00%) |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | 609 | - | (609) | (100.00%) |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | 46 | - | (46) | (100.00%) |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | 914 | - | (914) | (100.00%) |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | 39,600 | - | (39,600) | (100.00%) |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | 80,160 | - | (80,160) | (100.00%) |
| TOTAL OTHER PAYROLL EXPENSES | \$80,160 | - | (\$80,160) | (100.00%) |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | 232,440 | - | (232,440) | (100.00%) |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | 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 | | |
| TOTAL PERSONAL SERVICES | \$232,440 | - | (\$232,440) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | 5,002 | - | (5,002) | (100.00%) |
| 4150 Employee Training | | | | |
| 8000 General Fund | 751 | - | (751) | (100.00%) |
| 4175 Office Expenses | | | | |
| 8000 General Fund | 1,133 | - | (1,133) | (100.00%) |
| 4200 Telecommunications | | | | |
| 8000 General Fund | 2,000 | - | (2,000) | (100.00%) |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | 1,202 | - | (1,202) | (100.00%) |
| 4300 Professional Services | | | | |
| 8000 General Fund | 40,000 | - | (40,000) | (100.00%) |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | 21 | - | (21) | (100.00%) |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | 3,756 | - | (3,756) | (100.00%) |
| 4575 Agency Program Related S and S | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Community Capacity Building
 Pkg Group: POL Pkg Type: POL Pkg Number: 452

| Description | 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 | 103,991 | - | (103,991) | (100.00%) |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | 19 | - | (19) | (100.00%) |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | 3,000 | - | (3,000) | (100.00%) |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | 160,875 | - | (160,875) | (100.00%) |
| TOTAL SERVICES & SUPPLIES | \$160,875 | - | (\$160,875) | (100.00%) |
| EXPENDITURES | | | | |
| 8000 General Fund | 393,315 | - | (393,315) | (100.00%) |
| TOTAL EXPENDITURES | \$393,315 | - | (\$393,315) | (100.00%) |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | 1 | - | (1) | (100.00%) |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | 1.00 | - | (1.00) | (100.00%) |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: 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 | | |
| EXPENDITURES | | | | |
| SERVICES & SUPPLIES | | | | |
| 4225 State Gov. Service Charges | | | | |
| 3400 Other Funds Ltd | - | (34,119) | (34,119) | 100.00% |
| 4325 Attorney General | | | | |
| 3400 Other Funds Ltd | - | (15,475) | (15,475) | 100.00% |
| 4425 Facilities Rental and Taxes | | | | |
| 3400 Other Funds Ltd | - | (60,410) | (60,410) | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | (110,004) | (110,004) | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | (\$110,004) | (\$110,004) | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | (110,004) | (110,004) | 100.00% |
| TOTAL EXPENDITURES | - | (\$110,004) | (\$110,004) | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | 110,004 | 110,004 | 100.00% |
| TOTAL ENDING BALANCE | - | \$110,004 | \$110,004 | 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

FEDERAL FUNDS REVENUE

0995 Federal Funds

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | 2,551,762 | 2,551,762 | 100.00% |
|------------------------|---|-----------|-----------|---------|

REVENUE CATEGORIES

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | 2,551,762 | 2,551,762 | 100.00% |
|------------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | \$2,551,762 | \$2,551,762 | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|------------------------|---|-----------|-----------|---------|
| 6400 Federal Funds Ltd | - | 2,551,762 | 2,551,762 | 100.00% |
|------------------------|---|-----------|-----------|---------|

| | | | | |
|---------------------------------|---|--------------------|--------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | \$2,551,762 | \$2,551,762 | 100.00% |
|---------------------------------|---|--------------------|--------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 319,218 | 319,218 | 100.00% |
|----------------------|---|---------|---------|---------|

SALARIES & WAGES

| | | | | |
|----------------------|---|---------|---------|---------|
| 3400 Other Funds Ltd | - | 319,218 | 319,218 | 100.00% |
|----------------------|---|---------|---------|---------|

| | | | | |
|-----------------------------------|---|------------------|------------------|----------------|
| TOTAL SALARIES & WAGES | - | \$319,218 | \$319,218 | 100.00% |
|-----------------------------------|---|------------------|------------------|----------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Budget Reconciliation
 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 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 3400 Other Funds Ltd | - | 119 | 119 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 3400 Other Funds Ltd | - | 57,204 | 57,204 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 3400 Other Funds Ltd | - | 24,420 | 24,420 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 3400 Other Funds Ltd | - | 1,277 | 1,277 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 3400 Other Funds Ltd | - | 103 | 103 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 3400 Other Funds Ltd | - | 1,915 | 1,915 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 3400 Other Funds Ltd | - | 89,100 | 89,100 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 3400 Other Funds Ltd | - | 174,138 | 174,138 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$174,138 | \$174,138 | 100.00% |
| PERSONAL SERVICES | | | | |
| 3400 Other Funds Ltd | - | 493,356 | 493,356 | 100.00% |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Budget Reconciliation
 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 | | |
| TOTAL PERSONAL SERVICES | - | \$493,356 | \$493,356 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 3400 Other Funds Ltd | - | 2,374 | 2,374 | 100.00% |
| 6400 Federal Funds Ltd | - | 24,592 | 24,592 | 100.00% |
| All Funds | - | 26,966 | 26,966 | 100.00% |
| 4150 Employee Training | | | | |
| 3400 Other Funds Ltd | - | 4,500 | 4,500 | 100.00% |
| 4175 Office Expenses | | | | |
| 6400 Federal Funds Ltd | - | 2,403 | 2,403 | 100.00% |
| 4250 Data Processing | | | | |
| 3400 Other Funds Ltd | - | 3,000 | 3,000 | 100.00% |
| 4300 Professional Services | | | | |
| 6400 Federal Funds Ltd | - | 68,700 | 68,700 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 3400 Other Funds Ltd | - | 3,000 | 3,000 | 100.00% |
| 4575 Agency Program Related S and S | | | | |
| 6400 Federal Funds Ltd | - | 68,700 | 68,700 | 100.00% |
| 4650 Other Services and Supplies | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

Cross Reference Number: 33000-500-00-00-00000
 Package: Budget Reconciliation
 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 | | |
| 6400 Federal Funds Ltd | - | 2,387,367 | 2,387,367 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 3400 Other Funds Ltd | - | 7,124 | 7,124 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 3400 Other Funds Ltd | - | 19,998 | 19,998 | 100.00% |
| 6400 Federal Funds Ltd | - | 2,551,762 | 2,551,762 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$2,571,760 | \$2,571,760 | 100.00% |
| EXPENDITURES | | | | |
| 3400 Other Funds Ltd | - | 513,354 | 513,354 | 100.00% |
| 6400 Federal Funds Ltd | - | 2,551,762 | 2,551,762 | 100.00% |
| TOTAL EXPENDITURES | - | \$3,065,116 | \$3,065,116 | 100.00% |
| ENDING BALANCE | | | | |
| 3400 Other Funds Ltd | - | (513,354) | (513,354) | 100.00% |
| 6400 Federal Funds Ltd | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | (\$513,354) | (\$513,354) | 100.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 2 | 2 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 2.26 | 2.26 | 100.00% |

Package Comparison Report - Detail
 2023-25 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 | | |

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 402,385 | 402,385 | 100.00% |
|-------------------|---|---------|---------|---------|

REVENUE CATEGORIES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 402,385 | 402,385 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL REVENUE CATEGORIES | - | \$402,385 | \$402,385 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

AVAILABLE REVENUES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 402,385 | 402,385 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|---------------------------------|----------|------------------|------------------|----------------|
| TOTAL AVAILABLE REVENUES | - | \$402,385 | \$402,385 | 100.00% |
|---------------------------------|----------|------------------|------------------|----------------|

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 152,280 | 152,280 | 100.00% |
|-------------------|---|---------|---------|---------|

SALARIES & WAGES

| | | | | |
|-------------------|---|---------|---------|---------|
| 8000 General Fund | - | 152,280 | 152,280 | 100.00% |
|-------------------|---|---------|---------|---------|

| | | | | |
|-----------------------------------|----------|------------------|------------------|----------------|
| TOTAL SALARIES & WAGES | - | \$152,280 | \$152,280 | 100.00% |
|-----------------------------------|----------|------------------|------------------|----------------|

OTHER PAYROLL EXPENSES

Package Comparison Report - Detail
 2023-25 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 | | |
| 3210 Empl. Rel. Bd. Assessments | | | | |
| 8000 General Fund | - | 53 | 53 | 100.00% |
| 3220 Public Employees Retire Cont | | | | |
| 8000 General Fund | - | 27,289 | 27,289 | 100.00% |
| 3230 Social Security Taxes | | | | |
| 8000 General Fund | - | 11,649 | 11,649 | 100.00% |
| 3241 Paid Family Medical Leave Insurance | | | | |
| 8000 General Fund | - | 609 | 609 | 100.00% |
| 3250 Workers Comp. Assess. (WCD) | | | | |
| 8000 General Fund | - | 46 | 46 | 100.00% |
| 3260 Mass Transit Tax | | | | |
| 8000 General Fund | - | 914 | 914 | 100.00% |
| 3270 Flexible Benefits | | | | |
| 8000 General Fund | - | 39,600 | 39,600 | 100.00% |
| OTHER PAYROLL EXPENSES | | | | |
| 8000 General Fund | - | 80,160 | 80,160 | 100.00% |
| TOTAL OTHER PAYROLL EXPENSES | - | \$80,160 | \$80,160 | 100.00% |
| PERSONAL SERVICES | | | | |
| 8000 General Fund | - | 232,440 | 232,440 | 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 | | |
| TOTAL PERSONAL SERVICES | - | \$232,440 | \$232,440 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 4100 Instate Travel | | | | |
| 8000 General Fund | - | 3,752 | 3,752 | 100.00% |
| 4150 Employee Training | | | | |
| 8000 General Fund | - | 563 | 563 | 100.00% |
| 4175 Office Expenses | | | | |
| 8000 General Fund | - | 850 | 850 | 100.00% |
| 4200 Telecommunications | | | | |
| 8000 General Fund | - | 1,500 | 1,500 | 100.00% |
| 4275 Publicity and Publications | | | | |
| 8000 General Fund | - | 902 | 902 | 100.00% |
| 4300 Professional Services | | | | |
| 8000 General Fund | - | 40,000 | 40,000 | 100.00% |
| 4375 Employee Recruitment and Develop | | | | |
| 8000 General Fund | - | 16 | 16 | 100.00% |
| 4400 Dues and Subscriptions | | | | |
| 8000 General Fund | - | 3,756 | 3,756 | 100.00% |
| 4575 Agency Program Related S and S | | | | |

Package Comparison Report - Detail
 2023-25 Biennium
 Administrative Services

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

Package: 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 | | |
| 8000 General Fund | - | 115,592 | 115,592 | 100.00% |
| 4650 Other Services and Supplies | | | | |
| 8000 General Fund | - | 14 | 14 | 100.00% |
| 4715 IT Expendable Property | | | | |
| 8000 General Fund | - | 3,000 | 3,000 | 100.00% |
| SERVICES & SUPPLIES | | | | |
| 8000 General Fund | - | 169,945 | 169,945 | 100.00% |
| TOTAL SERVICES & SUPPLIES | - | \$169,945 | \$169,945 | 100.00% |
| EXPENDITURES | | | | |
| 8000 General Fund | - | 402,385 | 402,385 | 100.00% |
| TOTAL EXPENDITURES | - | \$402,385 | \$402,385 | 100.00% |
| ENDING BALANCE | | | | |
| 8000 General Fund | - | - | 0 | 0.00% |
| TOTAL ENDING BALANCE | - | - | \$0 | 0.00% |
| AUTHORIZED POSITIONS | | | | |
| 8150 Class/Unclass Positions | - | 1 | 1 | 100.00% |
| AUTHORIZED FTE | | | | |
| 8250 Class/Unclass FTE Positions | - | 1.00 | 1.00 | 100.00% |

PIC100 - Position Budget Report

Energy, Dept of

**2023-25 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 |
| Total Salary | | | | | | | | | | | 2,952,651 | - | 16,096,617 | 1,944,715 | 20,993,983 |
| Total OPE | | | | | | | | | | | 1,584,508 | - | 7,596,541 | 889,553 | 10,070,602 |
| Total Personal Services | | | | | | | | | | | | | | | |
| | | | | | | 123 | 116.61 | | | 4,537,159 | - | 23,693,158 | 2,834,268 | 31,064,585 | |

PIC100 - Position Budget Report

Energy Efficiency & Conservation

**2023-25 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 X7254 AP | Energy Manager 2 | | PF | 1 | 1.00 | 24 | 7 | 9264 | SAL | - | - | 188,986 | 33,350 | 222,336 | |
| | | | | | | | | | | OPE | - | - | 82,824 | 14,616 | 97,440 | |
| 0034004 | MESN Z7253 AF | Energy Manager 3 | | PF | 1 | 0.50 | 12 | 10 | 11802 | SAL | - | - | 133,127 | 8,497 | 141,624 | |
| | | | | | | | | | | OPE | - | - | 53,230 | 3,398 | 56,628 | |
| 0035536 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8443 | SAL | - | - | 198,579 | 4,053 | 202,632 | |
| | | | | | | | | | | OPE | - | - | 90,477 | 1,846 | 92,323 | |
| 0108002 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 1.00 | 24 | 10 | 5367 | SAL | - | - | 124,944 | 3,864 | 128,808 | |
| | | | | | | | | | | OPE | - | - | 70,956 | 2,195 | 73,151 | |
| 0108003 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 1 | 0.50 | 12 | 10 | 5367 | SAL | - | - | 64,404 | - | 64,404 | |
| | | | | | | | | | | OPE | - | - | 36,575 | - | 36,575 | |
| 0813002 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8443 | SAL | - | - | 139,816 | 62,816 | 202,632 | |
| | | | | | | | | | | OPE | - | - | 63,703 | 28,620 | 92,323 | |
| 0862019 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8443 | SAL | - | - | 172,237 | 30,395 | 202,632 | |
| | | | | | | | | | | OPE | - | - | 78,475 | 13,848 | 92,323 | |
| 0862022 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8443 | SAL | - | - | 105,369 | 97,263 | 202,632 | |
| | | | | | | | | | | OPE | - | - | 48,008 | 44,315 | 92,323 | |
| 3013005 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 3 | 6046 | SAL | - | - | 82,709 | 62,395 | 145,104 | |
| | | | | | | | | | | OPE | - | - | 44,108 | 33,274 | 77,382 | |
| 3013007 | UA C3253 AP | FACILITIES ENGINEER 3 | 33 | PF | 1 | 1.00 | 24 | 9 | 9752 | SAL | - | - | 156,812 | 77,236 | 234,048 | |
| | | | | | | | | | | OPE | - | - | 67,322 | 33,159 | 100,481 | |
| 3013010 | UA C3253 AP | FACILITIES ENGINEER 3 | 33 | PF | 1 | 1.00 | 24 | 10 | 10237 | SAL | - | - | 169,525 | 76,163 | 245,688 | |
| | | | | | | | | | | OPE | - | - | 71,418 | 32,086 | 103,504 | |
| 3030003 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 0.50 | 12 | 10 | 8865 | SAL | - | - | 99,997 | 6,383 | 106,380 | |
| | | | | | | | | | | OPE | - | - | 44,627 | 2,849 | 47,476 | |
| 3030005 | UA C0865 AP | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 1 | 0.50 | 12 | 6 | 6977 | SAL | - | - | 83,724 | - | 83,724 | |
| | | | | | | | | | | OPE | - | - | 41,592 | - | 41,592 | |
| Total Salary | | | | | | | | | | | - | - | 1,720,229 | 462,415 | 2,182,644 | |
| Total OPE | | | | | | | | | | | - | - | 793,315 | 210,206 | 1,003,521 | |
| Total Personal Services | | | | | 13 | 11.00 | | | | | | - | - | 2,513,544 | 672,621 | 3,186,165 |

PIC100 - Position Budget Report

Energy Technology & Policy

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-100-02-00-00000
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 | 8 | 9718 | SAL | - | - | 228,567 | 4,665 | 233,232 |
| | | | | | | | | | | OPE | - | - | 98,264 | 2,005 | 100,269 |
| 0034004 | MESN Z7253 AF | Energy Manager 3 | | PF | 0 | 0.50 | 12 | 10 | 11802 | SAL | - | - | 141,624 | - | 141,624 |
| | | | | | | | | | | OPE | - | - | 56,628 | - | 56,628 |
| 0034005 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7673 | SAL | - | - | 138,114 | 46,038 | 184,152 |
| | | | | | | | | | | OPE | - | - | 65,643 | 21,881 | 87,524 |
| 0035096 | MMS X7254 AP | Energy Manager 2 | | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | - | - | 246,989 | 10,291 | 257,280 |
| | | | | | | | | | | OPE | - | - | 102,254 | 4,261 | 106,515 |
| 0108003 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | PF | 0 | 0.50 | 12 | 10 | 5367 | SAL | - | - | 64,404 | - | 64,404 |
| | | | | | | | | | | OPE | - | - | 36,575 | - | 36,575 |
| 0872002 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 10 | 9752 | SAL | - | - | 234,048 | - | 234,048 |
| | | | | | | | | | | OPE | - | - | 100,481 | - | 100,481 |
| 0873001 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 10 | 9752 | SAL | - | - | 234,048 | - | 234,048 |
| | | | | | | | | | | OPE | - | - | 100,481 | - | 100,481 |
| 2123004 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 1.00 | 24 | 4 | 5501 | SAL | - | - | 132,024 | - | 132,024 |
| | | | | | | | | | | OPE | - | - | 73,986 | - | 73,986 |
| 2325001 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 0.88 | 21 | 3 | 5253 | SAL | - | - | 37,506 | 72,807 | 110,313 |
| | | | | | | | | | | OPE | - | - | 21,551 | 41,833 | 63,384 |
| 3013003 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 8 | 8865 | SAL | - | - | 212,760 | - | 212,760 |
| | | | | | | | | | | OPE | - | - | 94,953 | - | 94,953 |
| 3013006 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 10 | 9752 | SAL | - | - | 234,048 | - | 234,048 |
| | | | | | | | | | | OPE | - | - | 100,481 | - | 100,481 |
| 3030003 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 0 | 0.50 | 12 | 10 | 8865 | SAL | - | - | 106,380 | - | 106,380 |
| | | | | | | | | | | OPE | - | - | 47,476 | - | 47,476 |
| 3030005 | UA C0865 AP | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 0 | 0.50 | 12 | 6 | 6977 | SAL | - | - | 83,724 | - | 83,724 |
| | | | | | | | | | | OPE | - | - | 41,592 | - | 41,592 |
| 3030010 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 10 | 9752 | SAL | - | - | 234,048 | - | 234,048 |
| | | | | | | | | | | OPE | - | - | 100,481 | - | 100,481 |
| 6905001 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 7 | 8443 | SAL | - | - | 202,632 | - | 202,632 |
| | | | | | | | | | | OPE | - | - | 92,323 | - | 92,323 |
| 9232502 | UA C1164 AP | ECONOMIST 4 | 33 | PF | 1 | 1.00 | 24 | 3 | 7322 | SAL | - | - | - | 175,728 | 175,728 |

PIC100 - Position Budget Report

Energy Technology & Policy

2023-25 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 | | | | | |
| | | | | | | | | | | OPE | - | - | - | 85,335 | 85,335 | | | | | |
| Total Salary | | | | | | | | | | | - | - | 2,530,916 | 309,529 | 2,840,445 | | | | | |
| Total OPE | | | | | | | | | | | - | - | 1,133,169 | 155,315 | 1,288,484 | | | | | |
| Total Personal Services | | | | | | | | | | | | | | 12 | 13.88 | - | - | 3,664,085 | 464,844 | 4,128,929 |

PIC100 - Position Budget Report

NW Power & Conservation Council

2023-25 Biennium

Cross Reference Number: 33000-100-03-00-00000

Budget Preparation

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 Z7081 AF | BUSINESS OPERATIONS ADMINISTRATOR 2 | 40X | PF | 1 | 1.00 | 24 | 6 | 12394 | SAL | - | - | 297,456 | - | 297,456 | |
| | | | | | | | | | | OPE | - | - | 116,607 | - | 116,607 | |
| 0400002 | MENN Z7081 AE | Business Operations Administrator 2 | | PF | 1 | 1.00 | 24 | 5 | 11802 | SAL | - | - | 283,248 | - | 283,248 | |
| | | | | | | | | | | OPE | - | - | 113,188 | - | 113,188 | |
| Total Salary | | | | | | | | | | | - | - | 580,704 | - | 580,704 | |
| Total OPE | | | | | | | | | | | - | - | 229,795 | - | 229,795 | |
| Total Personal Services | | | | | 2 | 2.00 | | | | | | - | - | 810,499 | - | 810,499 |

PIC100 - Position Budget Report

Federal Incentive Programs

2023-25 Biennium

Cross Reference Number: 33000-200-03-00-00000

Budget Preparation

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 | |
| 2325035 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 0.88 | 21 | 3 | 6046 | SAL | 95,225 | - | - | 31,742 | 126,967 | |
| | | | | | | | | | | OPE | 50,782 | - | - | 16,927 | 67,709 | |
| 2325036 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 0.88 | 21 | 3 | 5501 | SAL | 115,521 | - | - | - | 115,521 | |
| | | | | | | | | | | OPE | 64,736 | - | - | - | 64,736 | |
| 2325037 | MESN Z7083 AF | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 1 | 0.44 | 10.5 | 3 | 8408 | SAL | 88,284 | - | - | - | 88,284 | |
| | | | | | | | | | | OPE | 41,122 | - | - | - | 41,122 | |
| 2325039 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 0.88 | 21 | 3 | 6046 | SAL | 126,966 | - | - | - | 126,966 | |
| | | | | | | | | | | OPE | 67,709 | - | - | - | 67,709 | |
| 2325040 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 3 | 5501 | SAL | 132,024 | - | - | - | 132,024 | |
| | | | | | | | | | | OPE | 73,986 | - | - | - | 73,986 | |
| Total Salary | | | | | | | | | | | 558,020 | - | - | 31,742 | 589,762 | |
| Total OPE | | | | | | | | | | | 298,335 | - | - | 16,927 | 315,262 | |
| Total Personal Services | | | | | 5 | 4.08 | | | | | | 856,355 | - | - | 48,669 | 905,024 |

PIC100 - Position Budget Report

Small Scale Energy Loan Program

2023-25 Biennium

Cross Reference Number: 33000-200-04-00-00000

Budget Preparation

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 | 3 | 5501 | SAL | - | - | 132,024 | - | 132,024 | |
| | | | | | | | | | | OPE | - | - | 73,986 | - | 73,986 | |
| 3014005 | UA C1218 AP | ACCOUNTANT 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 8865 | SAL | - | - | 212,760 | - | 212,760 | |
| | | | | | | | | | | OPE | - | - | 94,953 | - | 94,953 | |
| Total Salary | | | | | | | | | | | - | - | 344,784 | - | 344,784 | |
| Total OPE | | | | | | | | | | | - | - | 168,939 | - | 168,939 | |
| Total Personal Services | | | | | 2 | 2.00 | | | | | | - | - | 513,723 | - | 513,723 |

PIC100 - Position Budget Report

Energy Incentive Programs

**2023-25 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 | 3 | 3213 | SAL | - | - | 77,112 | - | 77,112 |
| | | | | | | | | | | OPE | - | - | 59,724 | - | 59,724 |
| 2325002 | UA C0324 AP | PUBLIC SERVICE REPRESENTATIVE 4 | 20 | LF | 1 | 1.00 | 24 | 3 | 3962 | SAL | - | - | 95,088 | - | 95,088 |
| | | | | | | | | | | OPE | - | - | 64,393 | - | 64,393 |
| 2325003 | UA C0324 AP | PUBLIC SERVICE REPRESENTATIVE 4 | 20 | LF | 1 | 1.00 | 24 | 3 | 3962 | SAL | - | - | 95,088 | - | 95,088 |
| | | | | | | | | | | OPE | - | - | 64,393 | - | 64,393 |
| 2325004 | MMS X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | LP | 1 | 0.50 | 12 | 3 | 7630 | SAL | - | - | 91,560 | - | 91,560 |
| | | | | | | | | | | OPE | - | - | 43,627 | - | 43,627 |
| 2325005 | UA C0212 AP | ACCOUNTING TECHNICIAN | 19 | LF | 1 | 1.00 | 24 | 3 | 3784 | SAL | 90,816 | - | - | - | 90,816 |
| | | | | | | | | | | OPE | 63,283 | - | - | - | 63,283 |
| 2325006 | UA C0861 AP | PROGRAM ANALYST 2 | 27 | LF | 1 | 1.00 | 24 | 3 | 5501 | SAL | 132,024 | - | - | - | 132,024 |
| | | | | | | | | | | OPE | 73,986 | - | - | - | 73,986 |
| 2325007 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | LF | 1 | 1.00 | 24 | 3 | 6046 | SAL | 145,104 | - | - | - | 145,104 |
| | | | | | | | | | | OPE | 77,382 | - | - | - | 77,382 |
| 2325008 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | LF | 1 | 1.00 | 24 | 3 | 6345 | SAL | - | - | 152,280 | - | 152,280 |
| | | | | | | | | | | OPE | - | - | 79,246 | - | 79,246 |
| 2325009 | UA C0861 AP | PROGRAM ANALYST 2 | 27 | LF | 1 | 1.00 | 24 | 3 | 5501 | SAL | - | - | 132,024 | - | 132,024 |
| | | | | | | | | | | OPE | - | - | 73,986 | - | 73,986 |
| 2325010 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | LF | 1 | 1.00 | 24 | 3 | 6046 | SAL | - | - | 145,104 | - | 145,104 |
| | | | | | | | | | | OPE | - | - | 77,382 | - | 77,382 |
| 2325011 | UA C0436 AP | PROCUREMENT & CONTRACT SPECIAL | 23 | LP | 1 | 0.50 | 12 | 3 | 4553 | SAL | - | - | 54,636 | - | 54,636 |
| | | | | | | | | | | OPE | - | - | 34,039 | - | 34,039 |
| 2325012 | UA C0861 AP | PROGRAM ANALYST 2 | 27 | LF | 1 | 1.00 | 24 | 3 | 5501 | SAL | - | - | 132,024 | - | 132,024 |
| | | | | | | | | | | OPE | - | - | 73,986 | - | 73,986 |
| 2325013 | UA C0212 AP | ACCOUNTING TECHNICIAN | 19 | LP | 1 | 0.50 | 12 | 3 | 3784 | SAL | - | - | 45,408 | - | 45,408 |
| | | | | | | | | | | OPE | - | - | 31,642 | - | 31,642 |
| 2325020 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 0.63 | 15 | 3 | 5501 | SAL | 82,515 | - | - | - | 82,515 |
| | | | | | | | | | | OPE | 46,241 | - | - | - | 46,241 |
| 2325021 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 0.88 | 21 | 3 | 6046 | SAL | 126,966 | - | - | - | 126,966 |
| | | | | | | | | | | OPE | 67,709 | - | - | - | 67,709 |
| 2325022 | MMS X7146 AP | COMPLIANCE AND REGULATORY SUPEI | 28X | PF | 1 | 0.88 | 21 | 3 | 5985 | SAL | 125,685 | - | - | - | 125,685 |

PIC100 - Position Budget Report

Energy Incentive Programs

**2023-25 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 |
| | | | | | | | | | | OPE | 67,377 | - | - | - | 67,377 |
| 2325023 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 0.88 | 21 | 3 | 6046 | SAL | 126,966 | - | - | - | 126,966 |
| | | | | | | | | | | OPE | 67,709 | - | - | - | 67,709 |
| 2325024 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 0.63 | 15 | 3 | 6046 | SAL | 90,690 | - | - | - | 90,690 |
| | | | | | | | | | | OPE | 48,365 | - | - | - | 48,365 |
| 2325025 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 0.88 | 21 | 3 | 6345 | SAL | 133,245 | - | - | - | 133,245 |
| | | | | | | | | | | OPE | 69,340 | - | - | - | 69,340 |
| 2325026 | UA C0324 AP | PUBLIC SERVICE REPRESENTATIVE 4 | 20 | PF | 1 | 0.63 | 15 | 3 | 3962 | SAL | 59,430 | - | - | - | 59,430 |
| | | | | | | | | | | OPE | 40,246 | - | - | - | 40,246 |
| 2325027 | UA C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 0.88 | 21 | 3 | 6893 | SAL | 144,753 | - | - | - | 144,753 |
| | | | | | | | | | | OPE | 72,329 | - | - | - | 72,329 |
| 2325028 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 0.75 | 18 | 3 | 6977 | SAL | 125,586 | - | - | - | 125,586 |
| | | | | | | | | | | OPE | 62,387 | - | - | - | 62,387 |
| 2325029 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | LF | 1 | 0.75 | 18 | 3 | 5253 | SAL | 94,554 | - | - | - | 94,554 |
| | | | | | | | | | | OPE | 54,328 | - | - | - | 54,328 |
| 2325030 | UA C0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 0.88 | 21 | 3 | 6977 | SAL | 146,517 | - | - | - | 146,517 |
| | | | | | | | | | | OPE | 72,787 | - | - | - | 72,787 |
| 2325031 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 0.88 | 21 | 3 | 5253 | SAL | 110,313 | - | - | - | 110,313 |
| | | | | | | | | | | OPE | 63,384 | - | - | - | 63,384 |
| 2325032 | UA C1117 AP | RESEARCH ANALYST 3 | 26 | PF | 1 | 0.88 | 21 | 3 | 5253 | SAL | 110,313 | - | - | - | 110,313 |
| | | | | | | | | | | OPE | 63,384 | - | - | - | 63,384 |
| 2325033 | UA C0856 AP | PROJECT MANAGER 3 | 32 | LF | 1 | 0.88 | 21 | 3 | 6977 | SAL | 146,517 | - | - | - | 146,517 |
| | | | | | | | | | | OPE | 72,787 | - | - | - | 72,787 |
| 2325034 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | LF | 1 | 0.88 | 21 | 3 | 6046 | SAL | 126,966 | - | - | - | 126,966 |
| | | | | | | | | | | OPE | 67,709 | - | - | - | 67,709 |
| 2325037 | MESN Z7083 AF | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 0 | 0.44 | 10.5 | 3 | 8408 | SAL | 88,284 | - | - | - | 88,284 |
| | | | | | | | | | | OPE | 41,122 | - | - | - | 41,122 |
| 9212304 | MMS X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | LF | 1 | 1.00 | 24 | 9 | 10203 | SAL | - | - | 244,872 | - | 244,872 |
| | | | | | | | | | | OPE | - | - | 103,292 | - | 103,292 |
| 9212305 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | LF | 1 | 1.00 | 24 | 3 | 6046 | SAL | - | - | 145,104 | - | 145,104 |
| | | | | | | | | | | OPE | - | - | 77,382 | - | 77,382 |

PIC100 - Position Budget Report

Energy Incentive Programs

2023-25 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 | |
| 9212306 | UA C0861 AP | PROGRAM ANALYST 2 | 27 | LF | 1 | 1.00 | 24 | 3 | 5501 | SAL | - | - | 132,024 | - | 132,024 | |
| | | | | | | | | | | OPE | - | - | 73,986 | - | 73,986 | |
| 9212307 | UA C0861 AP | PROGRAM ANALYST 2 | 27 | LP | 1 | 0.50 | 12 | 3 | 5501 | SAL | - | - | 66,012 | - | 66,012 | |
| | | | | | | | | | | OPE | - | - | 36,992 | - | 36,992 | |
| 9212308 | UA C0108 AP | ADMINISTRATIVE SPECIALIST 2 | 20 | LF | 1 | 1.00 | 24 | 3 | 3865 | SAL | - | - | 92,760 | - | 92,760 | |
| | | | | | | | | | | OPE | - | - | 63,789 | - | 63,789 | |
| 9212309 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | LF | 1 | 1.00 | 24 | 8 | 8053 | SAL | - | - | 193,272 | - | 193,272 | |
| | | | | | | | | | | OPE | - | - | 89,891 | - | 89,891 | |
| Total Salary | | | | | | | | | | | 2,207,244 | - | 1,894,368 | - | 4,101,612 | |
| Total OPE | | | | | | | | | | | 1,191,855 | - | 1,047,750 | - | 2,239,605 | |
| Total Personal Services | | | | | 34 | 29.63 | | | | | | 3,399,099 | - | 2,942,118 | - | 6,341,217 |

PIC100 - Position Budget Report

Nuclear Safety & Emergency Response

2023-25 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 | 9718 | SAL | - | - | 116,616 | 116,616 | 233,232 | |
| | | | | | | | | | | OPE | - | - | 50,135 | 50,135 | 100,270 | |
| 0034002 | MESN Z7253 AF | Energy Manager 3 | | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | - | - | 70,812 | 212,436 | 283,248 | |
| | | | | | | | | | | OPE | - | - | 28,297 | 84,891 | 113,188 | |
| 3012006 | UA C0862 AP | PROGRAM ANALYST 3 | 29 | PF | 1 | 1.00 | 24 | 10 | 8443 | SAL | - | - | 91,184 | 111,448 | 202,632 | |
| | | | | | | | | | | OPE | - | - | 41,545 | 50,778 | 92,323 | |
| 3037001 | UA C8505 AP | NATURAL RESOURCE SPECIALIST 5 | 32 | PF | 1 | 1.00 | 24 | 10 | 9752 | SAL | 35,107 | - | - | 198,941 | 234,048 | |
| | | | | | | | | | | OPE | 15,072 | - | - | 85,409 | 100,481 | |
| 3037004 | UA C8504 AP | NATURAL RESOURCE SPECIALIST 4 | 30 | PF | 1 | 1.00 | 24 | 8 | 8053 | SAL | - | - | - | 193,272 | 193,272 | |
| | | | | | | | | | | OPE | - | - | - | 89,891 | 89,891 | |
| 3300101 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 | |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 | |
| 3300102 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 | |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 | |
| 3300103 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 | |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 | |
| 3300104 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 | |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 | |
| 3300105 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 | |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 | |
| 4000039 | UA C8504 AP | NATURAL RESOURCE SPECIALIST 4 | 30 | PF | 1 | 1.00 | 24 | 10 | 8865 | SAL | - | - | - | 212,760 | 212,760 | |
| | | | | | | | | | | OPE | - | - | - | 94,953 | 94,953 | |
| Total Salary | | | | | | | | | | | 35,107 | - | 281,312 | 1,045,473 | 1,361,892 | |
| Total OPE | | | | | | | | | | | 15,072 | - | 120,182 | 456,057 | 591,311 | |
| Total Personal Services | | | | | 6 | 6.00 | | | | | | 50,179 | - | 401,494 | 1,501,530 | 1,953,203 |

PIC100 - Position Budget Report

Energy Facility Siting

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-400-01-00-00000
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 | 4 | 4052 | SAL | - | - | 97,248 | - | 97,248 |
| | | | | | | | | | | OPE | - | - | 64,954 | - | 64,954 |
| 0015010 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 6345 | SAL | - | - | 152,280 | - | 152,280 |
| | | | | | | | | | | OPE | - | - | 79,246 | - | 79,246 |
| 0512001 | MESN Z7253 AF | Energy Manager 3 | | PF | 1 | 1.00 | 24 | 10 | 11802 | SAL | - | - | 283,248 | - | 283,248 |
| | | | | | | | | | | OPE | - | - | 113,188 | - | 113,188 |
| 0870001 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 7 | 6659 | SAL | - | - | 159,816 | - | 159,816 |
| | | | | | | | | | | OPE | - | - | 81,203 | - | 81,203 |
| 0873003 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | - | - | 244,872 | - | 244,872 |
| | | | | | | | | | | OPE | - | - | 103,292 | - | 103,292 |
| 1156001 | UA C1156 AP | UTILITY AND ENERGY ANALYST 2 | 28 | PF | 1 | 1.00 | 24 | 10 | 8053 | SAL | - | - | 193,272 | - | 193,272 |
| | | | | | | | | | | OPE | - | - | 89,891 | - | 89,891 |
| 1156004 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 9 | 9311 | SAL | - | - | 223,464 | - | 223,464 |
| | | | | | | | | | | OPE | - | - | 97,733 | - | 97,733 |
| 1244006 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7673 | SAL | - | - | 184,152 | - | 184,152 |
| | | | | | | | | | | OPE | - | - | 87,524 | - | 87,524 |
| 2325014 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 0.88 | 21 | 3 | 6977 | SAL | - | - | 146,517 | - | 146,517 |
| | | | | | | | | | | OPE | - | - | 72,787 | - | 72,787 |
| 2325015 | UA C1156 AP | UTILITY AND ENERGY ANALYST 2 | 28 | PF | 1 | 1.00 | 24 | 3 | 5768 | SAL | - | - | 138,432 | - | 138,432 |
| | | | | | | | | | | OPE | - | - | 75,650 | - | 75,650 |
| 3030002 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 8 | 8865 | SAL | - | - | 212,760 | - | 212,760 |
| | | | | | | | | | | OPE | - | - | 94,953 | - | 94,953 |
| 3030700 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 8 | 8865 | SAL | - | - | 212,760 | - | 212,760 |
| | | | | | | | | | | OPE | - | - | 94,953 | - | 94,953 |
| 3300200 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 780 | - | 780 |
| | | | | | | | | | | OPE | - | - | 60 | - | 60 |
| 3300201 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 780 | - | 780 |
| | | | | | | | | | | OPE | - | - | 60 | - | 60 |
| 3300202 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 |
| 3300203 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 720 | - | 720 |

PIC100 - Position Budget Report

Energy Facility Siting

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-400-01-00-00000
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 | - | - | 55 | - | 55 | |
| 3300204 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 960 | - | 960 | |
| | | | | | | | | | | OPE | - | - | 73 | - | 73 | |
| 3300205 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 1,020 | - | 1,020 | |
| | | | | | | | | | | OPE | - | - | 78 | - | 78 | |
| 3300206 | B Y7500 AE | BOARD AND COMMISSION MEMBER | 0 | PP | 0 | 0.00 | 0 | 0 | 0 | SAL | - | - | 540 | - | 540 | |
| | | | | | | | | | | OPE | - | - | 41 | - | 41 | |
| 6904001 | UA C1157 AP | UTILITY AND ENERGY ANALYST 3 | 31 | PF | 1 | 1.00 | 24 | 7 | 8443 | SAL | - | - | 202,632 | - | 202,632 | |
| | | | | | | | | | | OPE | - | - | 92,323 | - | 92,323 | |
| Total Salary | | | | | | | | | | | - | - | 2,456,793 | - | 2,456,793 | |
| Total OPE | | | | | | | | | | | - | - | 1,148,105 | - | 1,148,105 | |
| Total Personal Services | | | | | 13 | 12.88 | | | | | | - | - | 3,604,898 | - | 3,604,898 |

PIC100 - Position Budget Report

Director's Office

**2023-25 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 | 6 | 6345 | SAL | - | - | - | 7,614 | 7,614 | |
| | | | | | | | | | | OPE | - | - | - | 5,284 | 5,284 | |
| 0022005 | MENN Z0871 AF | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 9 | 8015 | SAL | - | - | 192,360 | - | 192,360 | |
| | | | | | | | | | | OPE | - | - | 89,655 | - | 89,655 | |
| 0033010 | MMN X5618 AP | INTERNAL AUDITOR 3 | 31 | PF | 1 | 1.00 | 24 | 3 | 7274 | SAL | - | - | 174,576 | - | 174,576 | |
| | | | | | | | | | | OPE | - | - | 85,036 | - | 85,036 | |
| 1921205 | MMS X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | - | - | 257,280 | - | 257,280 | |
| | | | | | | | | | | OPE | - | - | 106,515 | - | 106,515 | |
| 2325017 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 0.88 | 21 | 3 | 6345 | SAL | - | - | 45,303 | 87,942 | 133,245 | |
| | | | | | | | | | | OPE | - | - | 23,576 | 45,764 | 69,340 | |
| 2325041 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 6345 | SAL | 152,280 | - | - | - | 152,280 | |
| | | | | | | | | | | OPE | 79,246 | - | - | - | 79,246 | |
| 3013002 | UA C0872 AP | OPERATIONS & POLICY ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 8 | 8053 | SAL | - | - | 193,272 | - | 193,272 | |
| | | | | | | | | | | OPE | - | - | 89,891 | - | 89,891 | |
| 3014001 | MESN Z7665 AF | COMMUNICATIONS MANAGER 1 | 31X | PF | 1 | 1.00 | 24 | 10 | 9718 | SAL | - | - | 233,232 | - | 233,232 | |
| | | | | | | | | | | OPE | - | - | 100,269 | - | 100,269 | |
| 3300001 | MEAH Z7585 HF | AGENCY HEAD 5 | 41X | PF | 1 | 1.00 | 24 | 10 | 16841 | SAL | - | - | 404,184 | - | 404,184 | |
| | | | | | | | | | | OPE | - | - | 137,281 | - | 137,281 | |
| 7010001 | MMN X0873 AP | OPERATIONS & POLICY ANALYST 4 | 32 | PF | 1 | 1.00 | 24 | 9 | 10203 | SAL | - | - | 244,872 | - | 244,872 | |
| | | | | | | | | | | OPE | - | - | 103,292 | - | 103,292 | |
| 9212310 | UA C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | LF | 1 | 1.00 | 24 | 5 | 6381 | SAL | - | - | 153,144 | - | 153,144 | |
| | | | | | | | | | | OPE | - | - | 79,471 | - | 79,471 | |
| 9324009 | UA C0865 AP | PUBLIC AFFAIRS SPECIALIST 2 | 29 | PF | 1 | 1.00 | 24 | 9 | 8053 | SAL | - | - | 193,272 | - | 193,272 | |
| | | | | | | | | | | OPE | - | - | 89,891 | - | 89,891 | |
| Total Salary | | | | | | | | | | | 152,280 | - | 2,091,495 | 95,556 | 2,339,331 | |
| Total OPE | | | | | | | | | | | 79,246 | - | 904,877 | 51,048 | 1,035,171 | |
| Total Personal Services | | | | | 11 | 10.93 | | | | | | 231,526 | - | 2,996,372 | 146,604 | 3,374,502 |

PIC100 - Position Budget Report

Central Services

**2023-25 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 | 5 | 3481 | SAL | - | - | 83,544 | - | 83,544 |
| | | | | | | | | | | OPE | - | - | 61,395 | - | 61,395 |
| 0009002 | MMN X1320 AP | HUMAN RESOURCE ANALYST 1 | 23 | PF | 1 | 1.00 | 24 | 2 | 4691 | SAL | - | - | 112,584 | - | 112,584 |
| | | | | | | | | | | OPE | - | - | 68,937 | - | 68,937 |
| 0010003 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 0.95 | 22.8 | 6 | 6345 | SAL | - | - | 144,666 | - | 144,666 |
| | | | | | | | | | | OPE | - | - | 75,614 | - | 75,614 |
| 0010009 | UA C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 5 | 7557 | SAL | - | - | 181,368 | - | 181,368 |
| | | | | | | | | | | OPE | - | - | 86,800 | - | 86,800 |
| 0010013 | UA C0212 AP | ACCOUNTING TECHNICIAN | 19 | PF | 1 | 1.00 | 24 | 10 | 5253 | SAL | - | - | 126,072 | - | 126,072 |
| | | | | | | | | | | OPE | - | - | 72,440 | - | 72,440 |
| 0015001 | UA C1484 IP | INFORMATION SYSTEMS SPECIALIST 4 | 25 | PF | 1 | 1.00 | 24 | 10 | 7189 | SAL | - | - | 172,536 | - | 172,536 |
| | | | | | | | | | | OPE | - | - | 84,506 | - | 84,506 |
| 0023001 | MMS X7344 AP | Human Resources Manager 2 | | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | - | - | 257,280 | - | 257,280 |
| | | | | | | | | | | OPE | - | - | 106,515 | - | 106,515 |
| 0031004 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PP | 1 | 0.50 | 12 | 10 | 7673 | SAL | - | - | 92,076 | - | 92,076 |
| | | | | | | | | | | OPE | - | - | 43,761 | - | 43,761 |
| 0032001 | MMS X7084 AP | BUSINESS OPERATIONS MANAGER 2 | 33X | PF | 1 | 1.00 | 24 | 10 | 10720 | SAL | - | - | 257,280 | - | 257,280 |
| | | | | | | | | | | OPE | - | - | 106,515 | - | 106,515 |
| 0032002 | MESN Z7083 AF | BUSINESS OPERATIONS MANAGER 3 | 35X | PF | 1 | 1.00 | 24 | 7 | 10203 | SAL | - | - | 244,872 | - | 244,872 |
| | | | | | | | | | | OPE | - | - | 103,292 | - | 103,292 |
| 0104001 | UA C0214 AP | PAYROLL ANALYST | 21 | PF | 1 | 1.00 | 24 | 8 | 5253 | SAL | - | - | 126,072 | - | 126,072 |
| | | | | | | | | | | OPE | - | - | 72,440 | - | 72,440 |
| 0436001 | UA C0436 AP | PROCUREMENT & CONTRACT SPECIAL | 23 | PF | 1 | 1.00 | 24 | 8 | 5768 | SAL | - | - | 138,432 | - | 138,432 |
| | | | | | | | | | | OPE | - | - | 75,650 | - | 75,650 |
| 0512002 | MMS X7884 IP | INFORMATION TECHNOLOGY MANAGER 3 | 33X | PF | 1 | 1.00 | 24 | 10 | 12394 | SAL | - | - | 297,456 | - | 297,456 |
| | | | | | | | | | | OPE | - | - | 116,607 | - | 116,607 |
| 1215001 | UA C1216 AP | ACCOUNTANT 1 | 23 | PF | 1 | 1.00 | 24 | 10 | 6345 | SAL | - | - | 152,280 | - | 152,280 |
| | | | | | | | | | | OPE | - | - | 79,246 | - | 79,246 |
| 1218001 | UA C1218 AP | ACCOUNTANT 3 | 30 | PF | 1 | 1.00 | 24 | 3 | 6345 | SAL | - | - | 152,280 | - | 152,280 |
| | | | | | | | | | | OPE | - | - | 79,246 | - | 79,246 |
| 1244002 | UA C1244 AP | FISCAL ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 10 | 7673 | SAL | - | - | 184,152 | - | 184,152 |

PIC100 - Position Budget Report

Central Services

**2023-25 Biennium
Budget Preparation**

**Cross Reference Number: 33000-500-02-00-00000
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 | - | - | 87,524 | - | 87,524 | |
| 1321001 | MMN X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | PF | 1 | 1.00 | 24 | 6 | 6601 | SAL | - | - | 158,424 | - | 158,424 | |
| | | | | | | | | | | OPE | - | - | 80,842 | - | 80,842 | |
| 1482001 | UA C1484 IP | INFORMATION SYSTEMS SPECIALIST 4 | 25 | PF | 1 | 1.00 | 24 | 3 | 5210 | SAL | - | - | 125,040 | - | 125,040 | |
| | | | | | | | | | | OPE | - | - | 72,172 | - | 72,172 | |
| 1485001 | UA C1485 IP | INFORMATION SYSTEMS SPECIALIST 5 | 28 | PF | 1 | 1.00 | 24 | 10 | 8031 | SAL | - | - | 192,744 | - | 192,744 | |
| | | | | | | | | | | OPE | - | - | 89,755 | - | 89,755 | |
| 1487001 | UA C1487 IP | INFORMATION SYSTEMS SPECIALIST 7 | 31 | PF | 1 | 1.00 | 24 | 8 | 8674 | SAL | - | - | 208,176 | - | 208,176 | |
| | | | | | | | | | | OPE | - | - | 93,762 | - | 93,762 | |
| 1921204 | UA C0871 AP | OPERATIONS & POLICY ANALYST 2 | 27 | PF | 1 | 1.00 | 24 | 5 | 6046 | SAL | - | - | 145,104 | - | 145,104 | |
| | | | | | | | | | | OPE | - | - | 77,382 | - | 77,382 | |
| 2325019 | UA C0438 AP | PROCUREMENT & CONTRACT SPECIAL | 29 | LF | 1 | 0.88 | 21 | 3 | 6046 | SAL | - | - | 126,966 | - | 126,966 | |
| | | | | | | | | | | OPE | - | - | 67,709 | - | 67,709 | |
| 9232501 | MMN X1321 AP | HUMAN RESOURCE ANALYST 2 | 26 | LF | 1 | 0.88 | 21 | 3 | 5700 | SAL | - | - | 119,700 | - | 119,700 | |
| | | | | | | | | | | OPE | - | - | 65,822 | - | 65,822 | |
| 9301001 | UA C0438 AP | PROCUREMENT & CONTRACT SPECIAL | 29 | PF | 1 | 1.00 | 24 | 8 | 7673 | SAL | - | - | 184,152 | - | 184,152 | |
| | | | | | | | | | | OPE | - | - | 87,524 | - | 87,524 | |
| 9323002 | UA C1245 AP | FISCAL ANALYST 3 | 30 | PF | 1 | 1.00 | 24 | 10 | 8865 | SAL | - | - | 212,760 | - | 212,760 | |
| | | | | | | | | | | OPE | - | - | 94,953 | - | 94,953 | |
| Total Salary | | | | | | | | | | | - | - | 4,196,016 | - | 4,196,016 | |
| Total OPE | | | | | | | | | | | - | - | 2,050,409 | - | 2,050,409 | |
| Total Personal Services | | | | | 25 | 24.21 | | | | | | - | - | 6,246,425 | - | 6,246,425 |