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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 accuracy of all numerical information has been verified.

Oregon Department of Environmental Quality

AGENCY NAME

700 N.E. Multnomah Street, Portland, Oregon 97232

AGENCY ADDRESS


Matthew Donegan (Aug 4, 2026 11:10:21 PDT)

SIGNATURE

Oregon Environmental Quality Commission Chair

TITLE

Notice: Requests of agencies headed by a board or commission must be approved by official action of those bodies and signed by the board or commission chairperson. The requests of other agencies must be approved and signed by the agency director or administrator.

☒ Agency Request

☐ Governor's Budget

☐ Legislatively Adopted

34000 - Department of Enviornmental Quality

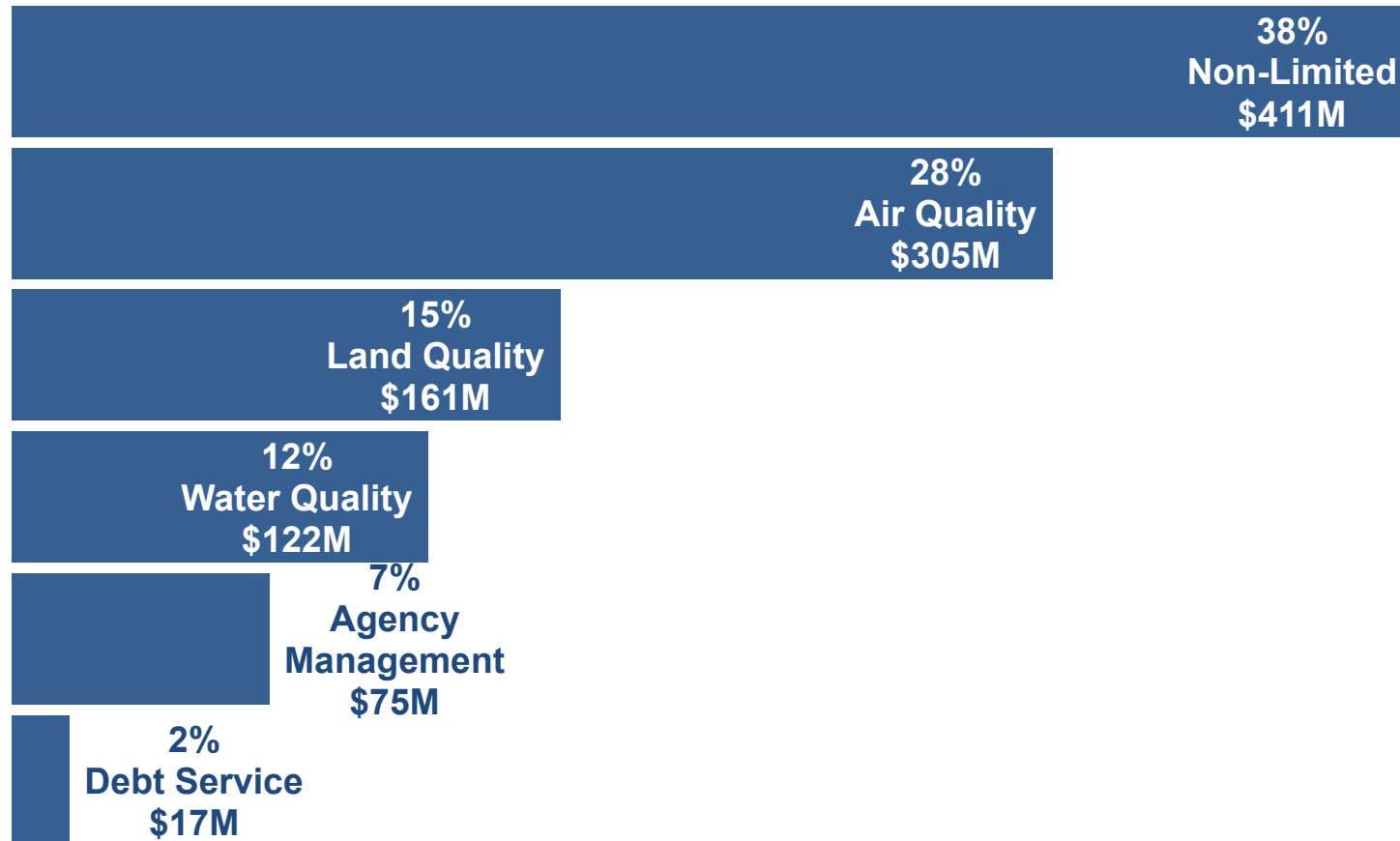
Agency Contact: John Aguilar - Budget Manager
Date Submitted: 8/20/2026
CFO Analyst: Sione Filimoehala

Session/Eboard	Month (Eboard only)	Year	Bill Number	Short Description of Action Taken
Session		2025	SB 5520	Main Budget bill
Session		2025	HB 5006	Adjustment - End of Session
Session		2025	HB 2169	Policy bill - Water reuse and recycling
Session		2026	HB 5204	Adjustment - short session, SalPot, POB, GF reduction, and more.
Session		2026	HB 4100	Policy bill - Fuel Tanks
Session		2026	HB 4144	Policy bill - Producer responsibility

AGENCY SUMMARY

DEQ BUDGET SUMMARY GRAPHICS

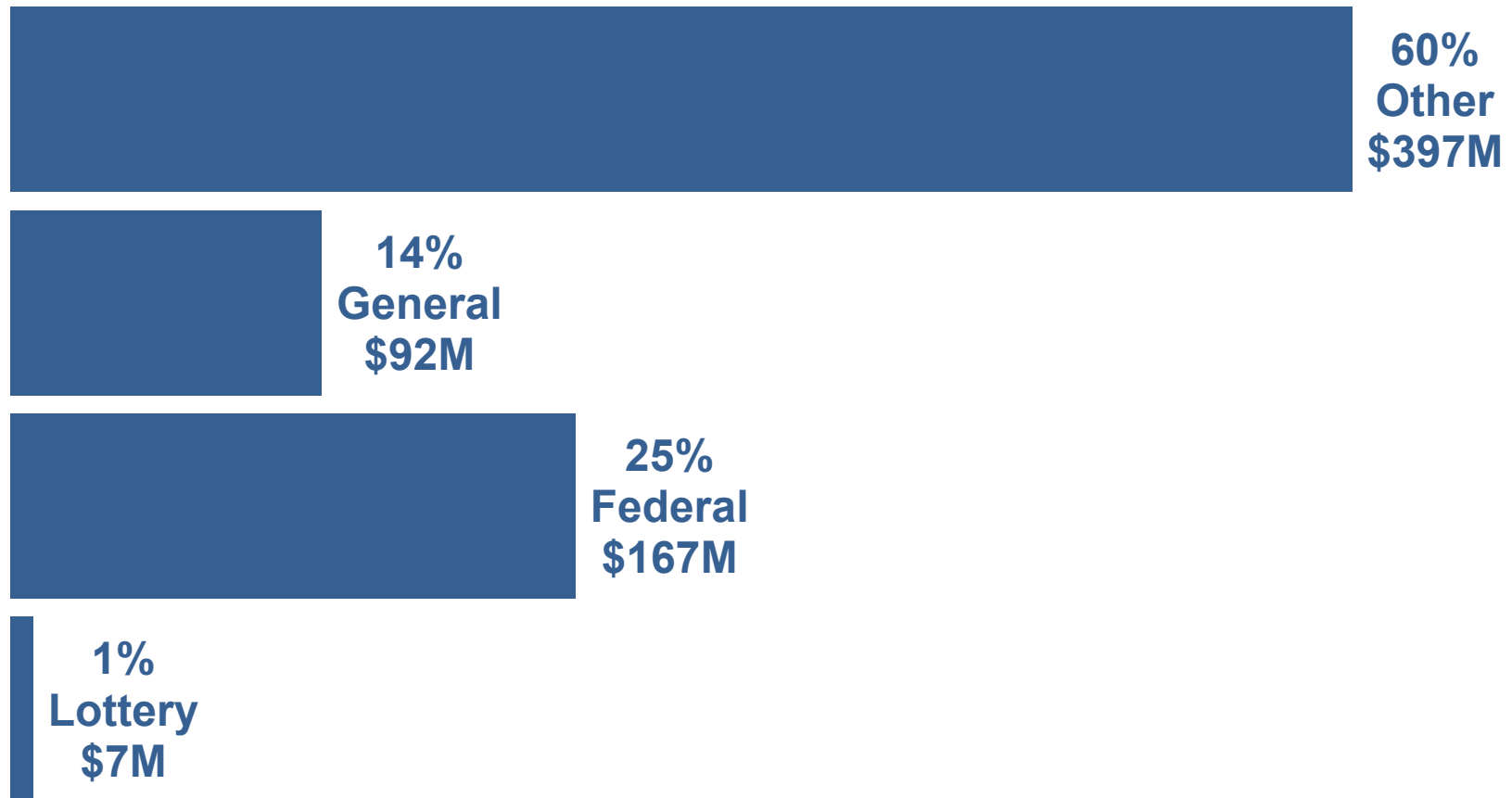
2027-2029 Total Agency Request Budget \$1,090,783,313



(in millions)

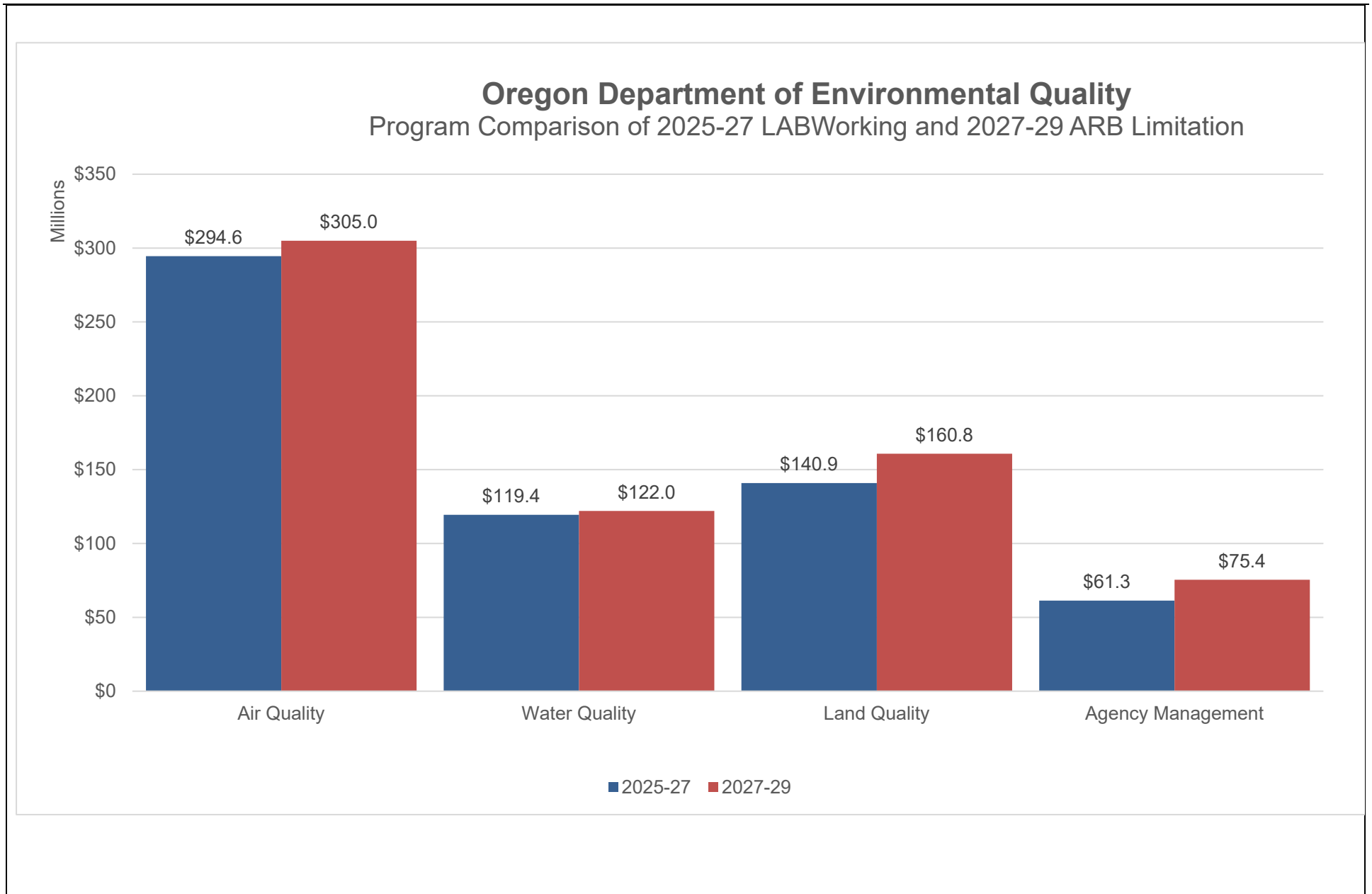
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2027-2029 Agency Request Budget for Operations - \$663,238,106



(in millions)

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MISSION STATEMENT

DEQ's mission is to be a leader in restoring, maintaining and enhancing the quality of Oregon's air, water and land. DEQ carries out its mission in order to protect public health and the environment for all Oregonians.

STATUTORY AUTHORITY

DEQ administers federal and state laws designed to limit air, water and land pollution in order to protect public health and the environment. The U.S. Environmental Protection Agency (EPA) authorizes the agency to implement federal environmental programs in Oregon. This includes the federal Clean Air and Clean Water Acts, and the Resource Conservation and Recovery Act and Oil Pollution Act, which covers waste management and underground storage tank programs as well as spills of petroleum and hazardous substances. DEQ also works with EPA to implement the federal Superfund program – requiring cleanup of sites with significant contamination. In addition to its responsibilities under federal law, DEQ also implements state programs protecting public health and the environment including the Cleaner Air Oregon air toxics program, waste management and recycling, groundwater protection, greenhouse gas reduction programs, and environmental cleanup activities for smaller contaminated sites.

DEQ's major statutory authorities in the Oregon Revised Statutes are:

- Chapter 448 — Operator Certification for Sewage Treatment Works
- Chapter 453 — Hazardous Substances
- Chapter 454 — Sewage Treatment and Disposal Systems
- Chapter 459 — Solid Waste Control
- Chapter 459A — Reuse and Recycling
- Chapter 465 — Hazardous Waste and Hazardous Materials I
- Chapter 466 — Hazardous Waste and Hazardous Materials II
- Chapter 467 — Noise Control
- Chapter 468 — Environmental Quality Generally
- Chapter 468A — Air Quality
- Chapter 468B — Water Quality
- Chapter 475 — Illegal Drug Lab Cleanup

Federal and state laws are implemented through Oregon Administrative Rules (OARs) adopted by the Environmental Quality Commission. DEQ's rules are found in OAR Chapter 340, Divisions 11 to 180.

The EQC is a five-member citizen commission whose members are appointed by the governor, subject to confirmation by the Senate. The commissioners serve four-year terms at the pleasure of the governor. Commissioners may be reappointed but may not serve more than two consecutive terms. In addition to adopting rules, the EQC also approves the agency's request budget, establishes policy (subject to legislative mandate) and appoints the agency's director (ORS Chapter 468).

STRATEGIC GOALS

DEQ's 25-27 Strategic Plan was adopted by the Environmental Quality Commission in 2025 and lays out five strategic goals to guide the agency's work:

- Create a culture of inclusion and racial equity to foster organizational well-being and effectively serve our employees and communities.
- Strengthen relationships with sovereign Tribal governments to promote meaningful and respectful engagement.
- Ground DEQ work in environmental justice to address disproportionate environmental and health impacts.
- Proactively address complex environmental challenges today and in the future through technology, modernization and innovation within and across programs.
- Continue to enhance the decision-support functions and tools used to inform the work of the Environmental Quality Commission.

AGENCY OVERVIEW

DEQ's headquarters is in Portland, with regional administrative offices in Bend, Eugene and Portland. Field offices are located in Coos Bay, Medford, Pendleton, Salem, The Dalles, and Klamath Falls. DEQ

AGENCY SUMMARY

operates Oregon's environmental laboratory located in Hillsboro. The Vehicle Inspection Program operates in the Portland metro area, and in Medford, and includes a technical center and six inspection stations in the Portland area, and one inspection station in Medford.

Air Quality Program. DEQ carries out federal and state laws designed to ensure that all Oregonians are breathing healthy air, and that air quality is not harming our environment. DEQ monitors air quality across Oregon to ensure that it meets or exceeds national health-based standards. In the few areas where national standards are not met, DEQ works with local partners to develop and implement programs that address the causes of non-attainment. The air quality program in Lane County is carried out by the Lane Regional Air Pollution Authority (LRAPA).

Pollution from motor vehicles, wood smoke and wildfires are primary sources of air pollution in Oregon. DEQ operates a vehicle inspection program in the Portland area and in the Rogue Valley that (along with vehicle emissions standards) is key to protecting public health in these areas. DEQ partners with local governments in several areas to reduce pollution from wood stoves. And, DEQ works with the Oregon Department of Forestry and the Oregon Health Authority to help limit impacts from wildfires, including prescribed burning.

In addition to its work in controlling pollution from vehicles, wood stoves and wildfires, DEQ regulates about 2,700 facilities that emit air pollutants. This is carried out through two permitting programs, one under Title V of the federal Clean Air Act, and the other under state law. Existing facilities that present the highest health risks from air toxics also are regulated under the Cleaner Air Oregon program.

DEQ also provides incentives for reducing air pollution – funding for retrofitting and replacing older diesel engines, and rebates for purchase and lease of electric vehicles.

Finally, DEQ is helping Oregonians reduce greenhouse gas emissions through several programs including the Clean Fuels program, the Employee Commute Option program, regulating methane emissions from landfills, and through the Climate Protection Program, which sets

declining and enforceable caps on GHG emissions from the use of fossil fuels. To coordinate and consolidate the work on greenhouse gas emissions, DEQ has established an office of Climate Programs.

The Air Quality program is funded through a variety of fees, including permit fees and vehicle inspection fees, as well as federal grants and state general funds.

Water Quality Program. Federal and state laws require that Oregon's rivers, streams, lakes and Ocean waters be clean – clean enough so that fish and other wildlife thrive, and that people can swim drink water without harming their health. The EQC sets specific water quality standards designed to achieve these outcomes. DEQ monitors water quality across the state and, where data show that standards are not met, develops plans (also known as clean water plans, or Total Maximum Daily Loads ((TMDLs) that show what must be done to meet standards. DEQ also administers more than 3,800 permits that limit wastewater discharges, including both large municipal and industrial treatment systems, and septic system and other on-site sewage treatment and disposal systems. DEQ works closely with the Oregon Department of Agriculture, the Oregon Department of Forestry, the Oregon Watershed Enhancement Board, and the Oregon Department of Fish and Wildlife, as well as the U.S. Forest Service and the federal Bureau of Land Management to control pollution from land and water uses.

The water quality program also is a major source of finance for water quality improvement projects through the Clean Water State Revolving Fund.

The Water Quality program is funded through a variety of permit fees and revenue agreements, federal grants, Lottery Fund and General Fund.

Land Quality Program. This program is a coordinated group of programs involving materials management, solid and hazardous waste management, and remediation of contaminated lands. Land Quality protects human health and the environment by helping Oregonians:

- Produce and use materials more sustainably;
- Reduce the use of toxic chemicals and safely manage the generation of waste;

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- Manage materials and waste to minimize the release of toxics to the air, land and water, and to promote the recovery of valuable materials;
- Reduce the risk from exposure to contaminants already in our environment through cleanup of contaminated sites; and
- Prepare for and minimize the danger from spills and other accidental releases of hazardous substances or other emergency events

Land Quality activities touch upon all environmental issues. For example, solid waste reduction can help to reduce GHG emissions, and ensuring compliance with landfill requirements helps contain impacts to the land and prevent hazardous substances from polluting Oregon's rivers and groundwater supplies. Similarly, cleanup of historic pollution ensures people aren't exposed to unhealthy concentrations of hazardous substances in the air or in the soil at specific properties, reduces runoff of harmful chemicals to our rivers and streams and protects against the contamination of drinking water supplies. The cleanup of contaminated properties also promotes economic development and increases local property tax revenue.

The Land Quality program is funded primarily through fees and other funds, including cost recovery for cleanup work. The program also receives federal funds through grant and cooperative agreements, and a very small amount of General Fund.

Laboratory and Environmental Assessment Program.

Oregon's environmental lab is committed to providing scientifically sound, timely, safe and efficient analytical services for assessing the quality of Oregon's environment and protecting Oregonians. DEQ works closely with the Oregon Public Health Laboratory in conducting analyses and interpreting results. Both labs are co-located in a state-owned facility in Hillsboro.

Office of Compliance and Enforcement. Budgeted in the Air, Water and Land Quality programs and managed through the Office of the Director, OCE supports DEQ regional offices which work with permittees and other regulated entities to maintain compliance with environmental laws. When voluntary compliance fails, OCE conducts a

formal enforcement response for the most significant violations and violators. Formal enforcement usually includes the assessment of civil penalties or issuance of enforcement orders, and can involve criminal cases in cooperation with district attorneys, federal agencies or the Oregon Attorney General.

Central Services. Agency Management provides leadership, fiscal management, central services and technical support to accomplish DEQ's mission. The Director's Office provides leadership, intra- and inter-agency coordination, Environmental Quality Commission support, review and issuance of agency enforcement actions, coordination of equity and environmental justice activities, and legislative liaison functions. The Central Services Division ensures that DEQ satisfies the legal and administrative requirements relating to human resources, organizational development, policy development and implementation, health and safety, budgeting, accounting, information technology, and business systems. The Office of Policy and External Affairs directs the development of the agency's legislative agenda, coordinates closely with other agencies and environmental and business stakeholders, manages DEQ's internal and external communications, and is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment.

CRITERIA FOR 25-27 BUDGET DEVELOPMENT

DEQ's 27-29 Agency Request Budget prioritizes public health and protecting environmental resources that communities depend upon. This includes improving water and air quality, as well as improving preparedness for major spills and other accidents (such as fires) that can threaten community health. It also includes continuing to respond to the growing climate crisis through the development and implementation of programs to reduce and avoid greenhouse gas emissions. In developing its 27-29 budget request, DEQ considered the following:

- The resources needed to fully implement existing policies, programs and mandates;
- Direction from the Environmental Quality Commission;

AGENCY SUMMARY

- Input from tribes, representatives of communities and local governments, regulated businesses; and the public;
- Changes and updates to federal programs
- Environmental justice, including climate justice;
- The need to balance the state's highest environmental needs with the need to maximize limited resources;
- Input from other state agencies, the Natural Resources Cabinet, and the Governor's Office
- Revenue shortfalls, and the effect on critical work

PIPELINE INVESTMENTS

DEQ continually evaluates and prioritizes resource needs essential to advance our mission. While not included in the Agency Request Budget because of funding constraints, these concepts reflect the department's most pressing needs aligned with priorities established under Executive Order 25-26 "Directing State Agencies to Take Urgent Action to Promote the Resilience of Our Communities and Natural and Working Lands and Waters."

- **Smoke Resilient Communities.** The Oregon Wildfire Advisory Council has consistently recommended stable funding for public health agencies, noting that coordination between public health and land management agencies is critical to resilient communities. Increasing the pace and scale of prescribed fires can reduce risk, but excess smoke in communities poses a health threat especially to vulnerable populations. Gaps in air quality monitoring and support to local communities creates a public health blind spot, limiting Oregon's ability to promote landscape resilience through prescribed fire while protecting public health.
- **Emergency Response.** DEQ's Emergency Response program aims to prevent and mitigate spills of oils and hazardous materials to minimize impacts on human health and the environment. The program faces a structural revenue shortfall of approximately \$2.5 million per biennium. The program was historically funded with General Fund dollars until 2003. To this

day, the program does not have a dedicated funding source, and operational costs have risen with inflation. Without a dedicated and permanent funding source Oregonians will see reduced response from DEQ, increasing the threat of oil spills throughout the state.

- **Environmental Cleanup 2025 Vision.** DEQ's Cleanup Program aims to protect human health and the environment by identifying, investigating, and remediating contaminated properties, returning them to a beneficial use (e.g. housing, job centers, community green spaces) throughout Oregon communities. The program has been engaging in visioning work and strategic planning to modernize the program to meet the needs and scientific advances of today. In 2023, the program was awarded funding through the federal Infrastructure Investment and Jobs Act (IIJA) grant to support this work. The IIJA funds will sunset in 2027. Without sustained funding the agency cannot fully develop and implement a modernized cleanup program and communities risk progress on high priority sites.
- **Groundwater Quality Protection.** DEQ has broad responsibilities, but limited resources, under state water quality permitting programs and the recently expanded Groundwater Protection Act (ORS 468B.150-190) to protect the quality of our state's groundwater resources for a variety of beneficial uses including drinking water, irrigation and to make our state more resilient to increasingly challenging climate change and water scarcity conditions. DEQ needs additional staff capacity to deliver more efficient and effective processing of wastewater discharge permits, artificial groundwater recharge applications, and also provide capacity to identify and define potential of areas of groundwater quality concern and areas needing increased protections.
- **Permitting Program Improvements.** Environmental permitting efforts are a core element of DEQ's responsibility to implement federal Clean Air and Water Acts and state environmental protection efforts. Without additional staffing capacity, DEQ permitting programs will not be able to eliminate permitting

AGENCY SUMMARY

backlogs and establish a sustainable rate of permit issuance and renewal for all permit types that meets expectations for supporting critical economic development and housing production activities. Increasing the speed of permitting processes was highlighted as a need in Governor Kotek's Prosperity Council recommendations.

- **Clean Watershed Restoration Planning & Implementation.** Clean Watershed Plans (TMDLs) are a science-based approach to restoring polluted watershed so that it meets state water quality standards. DEQ responsibilities to develop and support implementation of TMDLs for watersheds throughout Oregon are critical for supporting and enhancing resiliency of ecosystems and working lands. DEQ needs additional staff capacity to optimize restoration efforts and investment prioritization—and support partner agencies/entities that have TMDL implementation responsibilities.

PROPOSED LEGISLATION

List of DEQ legislation proposed for 2027:

- LC 335 – Oregon Clean Vehicle Rebate Flexibility
- LC 339 – Wastewater Operator Certification Reciprocity
- LC 587 – Hazardous Waste Program Fees
- LC 589 – Underground Storage Tank Programs Fee

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: AGENCY QUESTIONS

Executive leadership: Please answer the following questions regarding your agency's strategic mission, goals and programs. To fill out this worksheet, download a copy and type your answers under each question.

1. Who is completing this agency REIS? Leadership DEI Focus Team

This form was completed by a team of DEQ's Executive Leadership Team who have been involved in, and leading DEQ DEIB efforts.

2. Does your agency have a DEIB practitioner?

- a. If yes, describe how you collaborated with them on this REIS.

DEQ's Office of Equity is newly established as of June 8, 2026, with the hiring of JP Perrine as Equity Manager, in addition to a Limited Duration OPA3 who serves in the role of Senior DEI Implementation Specialist. This office is focused on supporting the agency's needs, and as it develops, collaboration with programs and other interested parties is evolving. As a new team, they are aware of this worksheet and will assist at a deeper level to compile information for the next budget cycle.

- b. If you did not collaborate with them, why not?

3. How do the agency's mission, goals and programs impact racial equity?

One way that the agency's program improves racial equity is through collaboration on the Environmental Justice Mapping Tool. By analyzing EJ Maps, the agency can better understand how its programs address inequities and promote fairer distribution of inspections and environmental monitoring.

4. What barriers exist in your agency's mission, goals, and programs that could hinder the advancement of racial equity?

Barriers identified by a recent agency survey highlight inconsistent communication and engagement strategies that may hinder efforts to advance racial equity within the agency. The siloing of information and insufficient resources also hinder DEQ from effectively engaging in this area. Additionally, limited awareness and understanding of racial equity principles in some parts of the agency, often stemming from inconsistent or inadequate training opportunities, creates uneven levels of readiness across the agency. When employees do not have shared foundational knowledge or confidence in applying racial equity concepts, it becomes more difficult to embed these practices into programs,

decision-making, and everyday interactions. Collectively, these barriers limit the agency's ability to consistently advance racial equity through its mission, goals, and programs.

To address this gap, DEQ is currently engaged with an external equity consultant to develop and deliver foundational equity training that will be available to all employees, helping build shared understanding and language.

5. What opportunities exist in your agency's mission, goals, and programs that could help advance racial equity?

Goal 1 of the agency's Strategic Plan focuses on engaging diverse communities and advancing equitable outcomes through an antiracist approach. Goal 2 emphasizes building stronger partnerships and expanding outreach, supporting collaboration with underserved groups and furthering racial equity across agency programs.

As DEQ implements its 2025–2027 Strategic Plan and establishes the Office of Equity with intention - including reviewing position descriptions and developing a recruitment structure - numerous opportunities emerge. DEQ can leverage these efforts to deepen community engagement, strengthen equitable program design, and embed racial equity throughout its organizational practices.

6. How is community voice included in your assessments of progress, equity, and racial disparities?

Community voice is incorporated through ongoing agency collaboration that actively solicits input from community members and businesses on environmental issues. This includes creating multiple avenues for residents, especially those in historically underserved or overburdened areas, to share concerns, priorities, and lived experiences that shape DEQ's understanding of inequities. To support transparent, accessible, community-centered engagement, DEQ uses tools such as the Air Quality Index and expanded networks of PurpleAir monitors to help communities interpret local air conditions and contribute data that reflects real-time environmental burdens. These monitoring tools enable residents to identify localized air quality concerns, which then inform DEQ's analysis of environmental disparities, program effectiveness, and progress toward equity goals.

Together, these practices ensure that DEQ's assessments of racial disparities and progress are grounded in community-generated insight, shared data, and collaborative dialogue with both public and business partners.

7. What measures are you using to track equity changes over time?

We recognize that DEQ is in an important early stage of building long-term equity measurement tools. As the newly established Office of Equity continues to develop, there is a significant opportunity to build the evaluation structures needed to consistently track equity changes over time. This includes developing baseline measures, establishing agencywide performance indicators, and aligning future data collection with the Office of Equity's evolving responsibilities. As upcoming recruitments in the Office bring additional staff capacity and expertise, DEQ can create clear, sustained metrics to assess progress, identify disparities, and strengthen accountability across programs.

8. Describe any racial disparities or trends you are noticing across your agency, programs, and data.

Internally, interviews, onboarding feedback, and trial service reviews show inconsistent experiences among staff, indicating potential inequities in support and workplace processes. Externally, DEQ continues to see that environmental burdens disproportionately impact certain demographic groups, reinforcing the link between environmental conditions and racial inequity. These patterns highlight the need to break down siloed work and take a more integrated approach to understanding and addressing disparities.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

“Support Cleaner Air Oregon” will support Oregon’s Air Toxics program. The POP would allow the Agency to engage with interested parties regarding a 20% fee increase in order to maintain current service levels for the program to protect public health.

2. Why is the POP being proposed?

The Cleaner Air Oregon Program set fees in 2018. The program has not increased fees beyond the CPI since its inception, however inflationary pressures and collective bargaining agreements have resulted in nearly a 25% increase in program costs.

Consultation

3. Who is completing this REIS?

The Cleaner Air Oregon Program

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Cleaner Air Oregon program tracks facilities subject to the program. If this fee increase rulemaking is authorize, the CAO program will prepare a formal Racial Equity Impact Statement as part of the administrative rulemaking process.

More broadly speaking, DEQ is currently in the process of establishing an Office of Equity to help lead the agency’s Diversity, Equity, Inclusion & Belonging work, as well as the agency’s Environmental Justice Initiatives. That work will be informed by the agency’s DEI and Strategic Plans.

5. Does your agency have a DEIB practitioner (Yes or no)?

No

- a. If yes, describe how you collaborated with them on this REIS.

- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

DEQ is currently in the process of filling positions essential to supporting our ability to evaluate racial disparities and environmental justice issues, including: an Equity Manager, a Communications and Outreach Team Manager, an Environmental Justice Coordinator, and an Environmental Justice Research Analyst. As an alternative, the program is leaning on its previous equity analysis done for fee change rulemakings.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)

Not Applicable.

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?

The program used the EPA's Environmental Justice Screening tool, EJSCREEN, to identify demographics and pollution burden. The demographic index in EJSCREEN is a combination of percent low-income and percent minority. For each Census block group, these two numbers are averaged together. The formula is as follows: demographic index = (% people of color + % low-income). Other categories included in the tool are population less than 5 years old and older than 64, percentage of limited English speakers and unemployment rate.

- b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

While the program primarily uses EJSCREEN, it has also sporadically had funding for community outreach using AQ Community Engagement Coordinator.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

The EJSCREEN tool doesn't provide disaggregated data.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

The proposed fee increase would affect Cleaner Air Oregon program fees statewide - across various sectors, public and private. Since the fee increase will apply equally across all permit categories and tiers, there is no expected impact on racial equity in the state. Increasing the fees, as proposed, will help maintain program services critical to protecting public health and the environment (such as permit compliance assurance, inspections and enforcement). These activities may be particularly important in BIPOC or historically underserved communities, which are often fence-line communities near these toxic air contaminant sources as demonstrated through the EJSCREEN tool.

- 8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

The Agency has engaged interested parties in the development of its ARB. The program also retains existing racial equity impact statements relied upon for recent fee change and

programmatic rule changes. Those statements were developed in conjunction with rule advisory committees made up of diverse interests and backgrounds.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.

If this POP is not approved, it will be necessary to cut current service level staffing in future biennia. Because the Cleaner Air Oregon program specifically determines the risk to populations in relation to toxic air contaminants, those populations closest to industrial facilities are most likely to be impacted. These overburdened communities, identified through EJSCREEN, are disproportionately low income around sources, and in some areas of the states have higher proportions of non-white populations.

- b. How disparities would likely persist or worsen.

Cleaner Air Oregon was established because of the discovery of a regulatory gap where facilities could lawfully emit levels of toxic air contaminants that posed acute or chronic risks to the surrounding community. Cleaner Air Oregon adopts regulatory levels for toxic air contaminants. It gauges each industrial facility's risk and whether action is needed to reduce cancer and non-cancer risks. Persistent environmental burden would continue without the program particularly in fence line communities.

10. Who will be monitoring racial equity outcomes over time for this POP?

The Agency will monitor racial equity outcomes through its Office of Equity, under development.

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Instructions: Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

DEQ POP 120 would authorize fee increases necessary to maintain current services levels to provide critical customer service and water quality permit issuance activities to protect the environment and public health.

2. Why is the POP being proposed?

Approval of this package will generate fee revenue necessary to restore five FTE in DEQ's wastewater permitting program that will otherwise be unaffordable due to revenue shortfalls.

Consultation

3. Who is completing this REIS?

DEQ's Wastewater Permitting Program

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The water quality program tracks permit issuance statistics. Additionally, if this fee increase rulemaking is authorize, the Water Quality Program will prepare a formal Racial Equity Impact Statement as part of the administrative rulemaking process.

More broadly speaking, DEQ is currently in the process of establishing an Office of Equity to help lead the agency's Diversity, Equity, Inclusion & Belonging work, as well as the agency's Environmental Justice Initiatives. That work will be informed by the agency's DEI and Strategic Plans.

5. Does your agency have a DEIB practitioner (Yes or no)?
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and

community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

DEQ is currently in the process of filling positions essential to supporting our ability to evaluate racial disparities and environmental justice issues, including: an Equity Manager, a Communications and Outreach Team Manager, an Environmental Justice Coordinator, and an Environmental Justice Research Analyst. As an alternative, the program is leaning on its previous equity analysis done for fee change rulemakings.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

Not Applicable

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
 - d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Adoption of the proposed rule would affect wastewater permitting fees statewide across various sectors, public and private. Since the fee increase will apply equally across all permit categories and tiers, and there are no expected changes to practical implementation of the permitting program activities as a result of this policy option package, there is no expected impact on racial equity in the state. Increasing the fees, as proposed, will help maintain program services critical to protecting public health and the environment (such as permit compliance assurance, inspections and enforcement) which may be particularly important in BIPOC or historically underserved communities.

Without the fee increase, water quality programs will be unable to provide ongoing permit, licensing and certification program functions at current service levels. The reduction of staffing and ancillary budget may result in a restructuring of services, delays in permitting and certifications, improper maintenance of systems and facilities, permit violations, and subsequent harm to the environment and public health. This could have a disproportionate impact on environmental justice communities.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
 - b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

The Agency has engaged interested parties in the development of its ARB. The program also retains existing racial equity impact statements relied upon for recent fee change and programmatic rule changes. Those statements were developed in conjunction with rule advisory committees made up of diverse

interests and backgrounds of those impacted by wastewater permitting activities and associated fees.

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.
- b. How disparities would likely persist or worsen.

If this POP is not approved, it will be necessary to cut current service levels by five FTE for the 2027-29 biennia. These resources provide permit development and issuance services, including facility inspections and compliance assurance activities. This reduction of staffing may result in a restructuring of services, delays in permitting and certifications, improper maintenance of systems and facilities, permit violations, and subsequent harm to the environment and public health. This could have a disproportionate impact on environmental justice or historically underserved communities that are may be located in closer proximity to industrial facilities or wastewater discharge outfalls.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

DEQ will monitor racial equity outcomes through its Office of Equity, which is currently/actively under development.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This package seeks to maintain current service levels for the Underground Storage Tank Program that will be impacted if underground storage tank fees are not increased as proposed in Legislative Concept 587.

2. Why is the POP being proposed?

The Underground Storage Tank Program is projecting a revenue shortfall beginning in the 2029-2031 biennium. Without sufficient funding, the program will be unable to maintain current service levels. Maintaining service levels will support the program in delivering on its mission to protect Oregon's environment, water sources, and public health from underground storage tank releases.

Consultation

3. Who is completing this REIS?

Kali Sullivan, Senior Legislative and Policy Analyst, and Mark Drouin, Underground Storage Tank Program Manager.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

DEQ is currently in the process of establishing an Office of Equity to help lead the agency's Diversity, Equity, Inclusion & Belonging work, as well as the agency's Environmental Justice Initiatives. That work will be informed by the agency's DEI and Strategic Plans.

5. Does your agency have a DEIB practitioner (Yes or no)?
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

DEQ is currently in the process of filling positions essential to supporting our ability to evaluate racial disparities and environmental justice issues, including: an Equity Manager, a Communications and Outreach Team Manager, an Environmental Justice Coordinator, and an Environmental Justice Research Analyst.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The Underground Storage Tank Program did not collaborate with agency data analysts or community engagement staff on this REIS. The program maintains and analyzes its own compliance and facility data independently.

The Underground Storage Tank Program relies on direct engagement with communities through its inspection activity. In FY 2026, the program will have conducted over 750 on-site inspections across the state, covering facilities in communities across all socioeconomic conditions. Each inspection is a direct point of contact with operators and community members.

Community input is also gathered through a dedicated technical assistance phone line available to anyone with questions about UST operations, compliance, or nearby facilities. During construction projects, community members regularly approach inspectors on site with questions about the work being performed.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

Of the approximately 1,650 active underground storage tank systems in Oregon, 747 are located in areas that EPA's EJScreen tool identifies as having two or more environmental justice indices above the 80th national percentile. These indices include proximity to hazardous waste sites, low-income population, people of color population, and linguistic isolation, among others. These areas are referred to here as EJ communities.

Disaggregated demographic data at the facility level is not available through DEQ's compliance database. DEQ relies on EPA's EJScreen as a proxy for community-level demographic and environmental burden analysis. EJScreen provides data disaggregated by race, ethnicity, income, and environmental indicators at the census block group level, but DEQ is unable to link individual facility compliance outcomes to specific racial or ethnic populations in surrounding areas.

Without adequate inspection capacity funded by this fee increase, releases at facilities in EJ communities can go undetected longer resulting in contamination migrating further, and cleanup costs increasing. These communities are least likely to have the resources to advocate for accelerated response or alternative water supplies. Sufficient funding for the Underground Storage Tank Program will maintain inspection and compliance capacity, which serves as the primary defense against releases at all facilities. The consequences of inadequate capacity fall hardest on communities already overburdened by environmental and economic impacts.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

On May 29, 2026, DEQ's Legislative and Policy Team held a 2027-2029 Budget Development Townhall in April 2026 where over 100 interested parties were invited to participate. The Legislative and Policy team provided an overview of the agency budget development process, proposals being considered by the agency, and invited feedback regarding potential gaps, concerns, or priorities they would like to see the agency consider in the ARB development process.

Additionally, the Underground Storage Tank Program is currently planning engagement opportunities for the regulated community and interested parties to learn more about the program, the challenges facing the program, the fee increase scenario the program is exploring, and for an opportunity to offer input and ask questions. DEQ intends to continue engaging the regulated community throughout development process.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your

response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:

- a. Which racial or ethnic communities would be most impacted.
- b. How disparities would likely persist or worsen.

In Oregon, census block groups where UST facilities exceed the 80th percentile on multiple EJ indices have higher proportions of Latino, Native American, and low-income residents than the statewide average. Rural communities with limited public water infrastructure are also disproportionately represented, particularly in eastern and southern Oregon where underground storage tanks facilities may be the only fueling option and the nearest alternative water supply is miles away.

Without the fee increase, the Underground Storage Tank Program cannot maintain the inspection frequency required to detect releases early. Fewer inspections, compliance, and enforcement oversight may lead to more undetected releases, longer contamination migration, higher cleanup costs, and longer timelines before affected communities regain clean groundwater. Communities identified in the EPA's EJscreen analysis located near underground storage tanks will be the most impacted by a release.

Disparities could worsen in two ways. First, facilities in EJ communities would go longer between inspections, increasing the window for undetected releases to contaminate groundwater. These communities are more likely to rely on small water systems with limited treatment capacity, meaning contamination reaches people faster and is harder to remediate. Second, reduced compliance assistance means operators in underserved areas, who are less likely to have access to corporate environmental compliance support, are more likely to fall out of compliance and more likely to experience equipment failures that lead to releases. The program's inability to provide timely technical assistance accelerates both outcomes.

For Oregonians, the Underground Storage Tank Program is on the front line of promoting groundwater and drinking water protection. The active underground storage tank facilities in Oregon – approximately 1,600 – sit above or near the aquifers that supply community water systems across the state. Inspections, oversight, and technical assistance services play a vital role in ensuring underground storage tanks are managed safely and meet standards to prevent releases, identify leaks early, and protect Oregon's drinking water and soil from harmful and costly contamination.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

DEQ will monitor racial equity outcomes through its Office of Equity, under development.

Additionally, the program tracks facility compliance status, inspection frequency, suspected releases, and corrective action timelines in its data systems. These compliance metrics can be cross-referenced against EPA's EJScreen data to evaluate whether inspection coverage, release detection, and enforcement outcomes are distributed equitably across community types.

The Underground Storage Tank Program reports inspection counts, compliance rates, and release data to EPA twice per year through the federal grant work plan process. Community involvement in monitoring outcomes occurs primarily through direct contact during inspections and through the program's technical assistance phone line. Inspectors are the program's most consistent point of contact with affected communities, conducting over 750 site visits annually across all regions of the state. Feedback received during inspections and through technical assistance calls provides an ongoing, if informal, channel for community input on program performance.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This package seeks to maintain current service levels and restore FTE positions in the Hazardous Waste Program that will be eliminated if hazardous waste fees are not increased as proposed in Legislative Concept 589.

2. Why is the POP being proposed?

Without sufficient funding, the Hazardous Waste Program will face a revenue shortfall that will result in the loss of five FTE positions in the 2027-2029 biennium, significantly reducing program capacity and increasing the risks to human health and the environment from improperly managed hazardous wastes. This package is being proposed to maintain program service levels and restore five positions (5.0 FTE), using additional revenue generated by increases proposed in Legislative Concept 589.

Consultation

3. Who is completing this REIS?

Kali Sullivan, Senior Legislative and Policy Analyst and the Hazardous Waste Program Management Team, including Svetlana Lazarev, Becky Williams, Audrey O'Brian, and Ron Doughten.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

The Hazardous Waste Program collects program metrics in recurring reports to the Environmental Protection Agency (EPA). Oregon is authorized to implement the Federal Resource Conservation and Recovery Act (RCRA) under the federal Performance Partnership Agreement (PPA) and required to meet federal metrics.

More broadly, DEQ is currently in the process of establishing an Office of Equity to help lead the agency's Diversity, Equity, Inclusion & Belonging work, as well as the agency's Environmental Justice Initiatives. That work will be informed by the agency's DEI and Strategic Plans.

5. Does your agency have a DEIB practitioner (Yes or no)?

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

DEQ is currently in the process of filling positions essential to supporting our ability to evaluate racial disparities and environmental justice issues, including: an Equity Manager, a Communications and Outreach Team Manager, an Environmental Justice Coordinator, and an Environmental Justice Research Analyst.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The Hazardous Waste Program engages in cross-agency collaboration and lead initiatives to promote environmental justice and equity to promote these principles in the work of the program, while also meeting federal requirements to fulfill the PPA.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.
 - c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.

- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

As an authorized state to administer elements of the federal RCRA requirements, Oregon's Hazardous Waste program is required to focus inspections on the facilities that generate the greatest volumes of hazardous waste across the state. Since the fee increase proposed in Legislative Concept 589 applies to fees charged on a per ton basis for waste generation for all generators, there is no expected impact on racial equity in the state.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:
 - a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.

On May 29, 2026, DEQ's Legislative and Policy Team held a 2027-2029 Budget Development Townhall in April 2026 where over 100 interested parties were invited to participate. The Legislative and Policy team provided an overview of the agency budget development process, proposals being considered by the agency, and invited feedback regarding potential gaps, concerns, or priorities they would like to see the agency consider in the ARB development process.

Additionally, the Hazardous Waste Program held two workshop sessions in May 2026, where over 60 members of the regulated community, organizations, and local governments were invited to learn more about the program, the challenges facing the program, two fee increase scenarios the program is exploring, and for an opportunity to offer input and ask questions.

The program is planning future engagement opportunities to gather input from the regulated community and interested parties throughout the development process.

- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

Impacts and Accountability

9. If this POP is not funded, please describe the following:
 - a. Which racial or ethnic communities would be most impacted.

b. How disparities would likely persist or worsen.

Without sufficient funding, the program will be unable to afford 5 FTE positions by the end of the 2027-2029 biennium, seriously jeopardizing the ability for DEQ to perform the essential functions of this program. Key impacts to program services, generators, and Oregonians include:

- *Reduced compliance oversight.*
- *Reduced technical assistance capacity.*
- *Delays in permitting and corrective action work.*
- *Degradation of data quality and federal reporting.*
- *Potential harm to Oregon workers, public health, and the environment.*

A reduction in these services and lessened compliance and enforcement oversight could lead to harmful, and undetected releases of hazardous waste releases, which could directly impact nearby communities. Residential areas located near hazardous-waste generators are disproportionately home to marginalized, lower-income communities that have historically carried the burden of environmental impacts. Maintaining the program's service levels will support the program in delivering on its mission to protect Oregon's environment and human health from hazardous waste contamination.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

DEQ will monitor racial equity outcomes through its Office of Equity, under development.

Additionally, the Hazardous Waste Program must continue to meet its federal PPA obligations as a federally authorized program. The program is currently exploring tangible opportunities to implement environmental justice principles in meaningful and feasible ways while continuing to meet its federal obligations.

RACIAL EQUITY IMPACT STATEMENT (REIS) WORKSHEET: POLICY OPTION PACKAGE (POP) QUESTIONS

Program managers responsible for the POP: Please answer the questions below for every POP being proposed in your agency request budget. To fill out this worksheet, download a copy of this worksheet and type your answers below each question.

Program Overview

1. Please describe the POP being proposed.

This policy package requests Other Fund contract limitation to spend a portion of the \$15.3 million general obligation bonds to replenish the state's Industrial Orphan Site Account. DEQ will issue the proposed bonds in two groups: one in winter of 2027 and one in summer of 2029.

2. Why is the POP being proposed?

Oregon's Industrial Orphan Sites Program is part of DEQ's environmental cleanup efforts, targeting sites highly contaminated by hazardous substances where the responsible party is unknown, unable, or unwilling to pay for cleanup. This work has been historically funded through bonds every other biennium for over the last two decades. This POP will allow the program to maintain current service levels for this work.

Consultation

3. Who is completing this REIS?

Kali Sullivan, Senior Legislative and Policy Analyst, and Ned Fairchild, Environmental Cleanup Program Manager.

4. Who is responsible for tracking equity outcomes? What method(s) are they using to track outcomes?

DEQ is currently in the process of establishing an Office of Equity to help lead the agency's Diversity, Equity, Inclusion & Belonging work, as well as the agency's Environmental Justice Initiatives. That work will be informed by the agency's DEI and Strategic Plans.

5. Does your agency have a DEIB practitioner (Yes or no)?

- a. If yes, describe how you collaborated with them on this REIS.
- b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

DEQ is currently in the process of filling positions essential to supporting our ability to evaluate racial disparities and environmental justice issues, including: an Equity Manager, a Communications and Outreach Team Manager, an Environmental Justice Coordinator, and an Environmental Justice Research Analyst.

6. Did you collaborate with your agency's data analysts, community engagement managers, outreach managers, and/or others that regularly interact with underserved and marginalized communities on this REIS? (Yes, no, or not applicable)
 - a. If yes, describe how you collaborated with them on this REIS.
 - b. If they were not involved in the development of this REIS, please explain why. Describe what you did instead to incorporate equity expertise and community input (e.g. listening sessions, advisory review, analysis of existing community feedback, partnering with trusted community partners, etc.).

The Environmental Cleanup Program works to ensure that programmatic work is consistent with and supports EPA's Justice 40 requirements by prioritizing sites using environmental and climate justice screening tools. Program staff have been working to improve environmental justice community engagement practices across the entirety of DEQ's work, including developing a protocol for compensating community partners and laying the groundwork to develop a resource library to support effective community engagement guided by EJ principles.

The Environmental Cleanup Program is engaging in a strategic planning project as part of its modernization efforts, which includes robust engagement in equity- and environmental justice-forward conversations with the state's citizens, Tribal Nations, and regulated community about what the program should look like in the future, as well as holding internal listening sessions to identify common programmatic concerns. The program engages with underserved and marginalized communities to inform the program's work, which directly informs to the Industrial Orphan Site cleanup efforts supported by this POP.

Community Engagement and Data

7. Identify the specific racial groups and communities that may be impacted by this POP, both directly and indirectly. In your answer, include responses to the following questions:
 - a. How did you identify these impacted groups?
 - b. What data are you using to validate your assessment? If possible, use outreach and engagement feedback to gather information and insight.

- c. If possible, disaggregate the data by race, ethnicity, geography, income level, and other relevant characteristics. If disaggregated data is not available, please describe why.
- d. How are communities impacted by this POP? What are the disproportionate impacts? Please be specific.

There are well documented historical disproportionate impacts of environmental contamination on marginalized groups. This POP directly seek to address the disproportionate burden on marginalized communities by ensuring funding is available to clean up Industrial Orphan sites that represent a high level of risk in Oregon regardless of where they are located or whom (unknown, unwilling, or unable) is responsible.

8. How did you ensure multiple perspectives were part of the decision-making process for this POP? In your answer, include responses to the following questions:

- a. Identify how you have or are planning to engage multiple perspectives and impacted groups to provide feedback on this POP (e.g. program design, budget, policy decisions, etc.). Please give specific examples.
- b. If community engagement is not part of your approach, please explain why and what you did instead to incorporate community perspectives. In your response, describe the following: the decision-making process used to determine engagement was not feasible or appropriate, the specific barriers (beyond general time or capacity), and how you mitigated the risk of missing community input (e.g. using existing feedback, partnering with trusted organizations, review from advisory bodies, etc.).

On May 29, 2026, DEQ's Legislative and Policy Team held a 2027-2029 Budget Development Townhall in April 2026 where over 100 interested parties were invited to participate. The Legislative and Policy team provided an overview of the agency budget development process, proposals being considered by the agency, and invited feedback regarding potential gaps, concerns, or priorities they would like to see the agency consider in the ARB development process.

The Environmental Cleanup program considers input from the community through formal public comment period on selection of remedies, a public facing database of known contaminated sites, and an intake and complaints process.

Impacts and Accountability

- 9. If this POP is not funded, please describe the following:
 - a. Which racial or ethnic communities would be most impacted.

- b. How disparities would likely persist or worsen.

If this POP is not funded, there will be no funds available to clean up Industrial Orphan sites once existing funding from previous bond sales are exhausted. Without funding, industrial orphan sites will continue to go unaddressed – potentially causing further harm to human health and the environment. This POP also funds Oregon’s 2027-29 match obligations at federally funded Superfund National Priority List (NPL) sites, which are often located near marginalized, lower-income communities that have historically carried the burden of environmental impacts.

10. Who will be monitoring racial equity outcomes over time for this POP?

- a. How will progress be reported?
- b. How will leadership be informed of equity impacts?
- c. How will the community be involved in monitoring outcomes?

DEQ will monitor racial equity outcomes through its Office of Equity, under development.

Additionally, the Environmental Cleanup Program maintains a list of known or suspected contaminated sites in Oregon. DEQ, along with OHA and other agencies, are currently in the process of producing an Oregon-specific Environmental Justice (EJ) screen tool that identifies marginalized communities and will allow for ensuring that the limited funding is used to protect the most impacted in Oregon.



Information Technology Strategic Plan

2025 – 2027



This document was prepared by
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Non-discrimination statement

DEQ does not discriminate on the basis of race, color, national origin, disability, age, sex, religion, sexual orientation, gender identity, or marital status in the administration of its programs and activities. Visit DEQ's [Civil Rights and Environmental Justice page](#).

Executive summary

The purpose of the Oregon Department of Environmental Quality's Information Technology Strategic Plan is to document DEQ's IT goals, illustrate how they are in alignment with the agency's business strategy, and document the plan to achieve them. The DEQ IT Strategic Plan guides prioritization of IT investment decisions and ensures IT initiatives align with the agency's overall mission and objectives. This document includes the DEQ IT vision, mission, guiding principles, strategic goals, success metrics, strategic drivers and description of the current IT landscape.

DEQ's mission to advance environmental protection and justice for all communities and ecosystems in Oregon, now and for future generations. DEQ finalized its strategic plan on June 1, 2025, and was not completed while the IT Strategic Plan was under development. In lieu of an agency-wide strategic plan, the DEQ IT used the COBIT 2019 Toolkit to identify the agency's top enterprise goals. For each enterprise goal, the COBIT 2019 framework provided IT alignment goals for consideration that could ensure the IT organization's work directly supports agency priorities.

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IT Vision

The Oregon Department of Environmental Quality's information services organization will strive to provide strategic digital transformation and customer-centric experiences with accessible and equitable solutions.

In pursuing this vision, DEQ IT commits to staying at the forefront of technology advancements, investing in its workforce, promoting equity through tools and technologies, fostering a culture of innovation and collaboration, and implementing best practices in IT management and governance. This vision serves as a guiding principle for DEQ's IT strategic planning, decision-making, and resource allocation.

IT Mission Statement

The DEQ IT mission is to deliver a secure and reliable foundation of user-friendly IT services, provide robust and fiscally responsible governance, and develop innovative IT solutions that create lasting value for the agency, its staff, and all of Oregon's inhabitants.

Guiding Principles

The guiding principles for DEQ IT are:

- We are dedicated to the principles of diversity, equity, inclusion, and belonging. We are committed to incorporating DEIB considerations throughout our work, including but not limited to strategic planning, project governance, technology deployment, change management, training, support, and data management.
- We are a service-oriented IT organization that puts people – our customers and our staff – first.
- We celebrate and value diversity, promoting a professional environment that is open and welcoming to all.
- We engage with staff and managers throughout the agency to develop business-aligned plans and to evaluate the effectiveness of technology initiatives to meet agency needs.
- We recognize the value of data and DEQ's crucial role in environmental data stewardship, and implement comprehensive measures to ensure data security, integrity, and accessibility.
- We develop and continually improve standards and procedures that (1) ensure quality and consistency; (2) reduce complexity; and (3) operationalize lessons learned.
- We are collaborative problem-solvers, assuming positive intent, practicing active listening, staying objective and being open to changing our minds.

Strategic Objectives

As described in the Executive Summary, DEQ IT used the COBIT 2019 Toolkit to identify the agency's top enterprise objectives. For each enterprise objective, the COBIT 2019 framework provided IT alignment objectives for consideration that could ensure the IT organization's work directly supports agency priorities. After careful analysis, the IT alignment objectives that are the most relevant to DEQ's unique environment were selected. For additional details around this process, please see Appendix 8: IT Strategic Planning Process.

DEQ's strategic enterprise objectives, IT alignment objectives, and metrics are outlined below.

Table 1. IT objectives aligned with agency objectives

IT Alignment Objectives	Agency Objectives
Ensure delivery of IT services in line with business requirements.	Portfolio of valuable products and services.
Manage IT-related risk.	Managed business risk.
Ensure IT compliance and support for business compliance with external laws and regulations.	Compliance with external laws and regulations.
Ensure security of information, processing infrastructure, applications, and privacy.	Business service continuity and availability.
Ensure benefits from IT-enabled investments and services portfolio.	Managed digital transformation programs.

IT Strategic Objective: Ensure delivery of IT services in line with business requirements

Initiatives

- Roll-out a unified requirement documentation system.
- Implement a robust IT Service Management framework to effectively deliver IT services and manage service level agreements.
- Create a culture of continuous improvement by improving the satisfaction of the quality of IT service percentage over time.

Metric for objective

- Percent of users satisfied with the quality of IT service delivery increases over time.
- The percent of met service level agreements increases over time.

IT Strategic Objective: Manage IT-related risk

Initiatives

- Partner with Cyber Security Services to continually improve its policies, procedures, and controls to mitigate IT risks such as data breaches, system outages and cybersecurity threats.
- Engage in routine risk assessments and audits, in collaboration with Cyber Security Services and the Secretary of State, to identify, assess, and prioritize potential risks and vulnerabilities, enhancing the agency's security and compliance posture.
- Create a culture of continuous improvement by the risk assessment scores improving over time.

Metric for objective

- Risks identified during regular IT risk assessments decrease over time.

IT Strategic Objective: Ensure IT compliance and support for business compliance with external laws and regulations

Initiatives

- Update the IT initiative process to include an evaluation to confirm compliance with external laws and regulations.
- Create a culture of continuous improvement by recording the number of IT related noncompliance issues reported or causing public embarrassment and taking action to prevent the issue in the future.

Metric for objective

- Have zero un-remediated IT-related noncompliance issues reported.

IT Strategic Objective: Ensure security of information, processing infrastructure, applications, and privacy

Initiatives

- Remediate prioritized security gaps identified within the 2023 Cyber Security Services assessment.
- Work closely with Cyber Security Services to implement a robust information security program. A multi-layered approach to security is crucial, encompassing network, application, and endpoint security measures.

- Perform regular vulnerability assessments, penetration tests, and security audits will be conducted to identify and address potential weaknesses.
- Create and maintain a robust incident response plan that helps to quickly detect, respond to, and recover from security incidents.
- Maintain privacy best practices, such as data minimization and encryption to ensure the privacy of personal and sensitive information.

Metric for objective

- Achieve a 90% resolution rate for all identified vulnerabilities within 30 days of detection. Speed in addressing vulnerabilities is crucial to maintaining the integrity of our software. This metric will ensure that our team prioritizes and acts swiftly upon the findings of our security assessments.
- Eliminate the number of confidentiality, integrity, or availability incidents causing financial loss, business disruption to zero.
- Achieve equivalent implementation percentages of at least 40% across the following four categories by the end of 2024: Procedures Complete, CIS Controls 1-6 efficacy, CIS Controls 1-6 automated, and CIS Controls 1-6 reported. DEQ is targeting a compliance level of 40% because the agency values security and intends to make it difficult for attackers to compromise systems and gain unauthorized access to sensitive data. This contributes to the protection of the agency's information assets and ensures the continuity of essential services.
- Decrease average security incident response time by 5% over the next fiscal year. A quicker response time is vital in limiting potential damage during a security incident. The team will be equipped with tools and protocols to act swiftly during such events.

IT Strategic Objective: Ensure IT-enabled investments and services portfolio

Initiatives

- Improve the agency's IT governance framework through the DEQ Agency-wide Information Technology Management, or DAITM, committee.
- Ensure IT investments align with the agency's objectives and deliver value. The portfolio management process (DAITM scoring matrix) will guide the agency as it effectively prioritizes, selects, and monitors IT investments to ensure optimal allocation of resources.
- Establish and track key performance indicators, or KPIs, will enable DEQ to measure the performance and benefits realization of IT investments and services.
- Conduct regular post-implementation reviews and lessons learned sessions will help identify opportunities for improvement and optimize the return on IT investments.

Metric for objective

- Meet 100% of IT-enabled investments for which claimed benefits in the business case.
- Complete the transition into Your DEQ Online, a cloud platform, of 100% of the agency's in-scope permitting, licensing, and certification programs in 2024. This will reduce maintenance and infrastructure costs, increase scalability, and improve the agency's efficiency and quality of service to all of Oregon's inhabitants.
- Achieve a consistent 80% or above KPI target attainment rate across all software development projects. By aiming for a high KPI attainment rate, DEQ IT sets a standard of excellence for our team. This target will motivate the software development team to consistently deliver high-quality outputs that realize the anticipated benefits.
- Achieve a 20% increase in project lessons learned for projects that go through DEQ's IT project governance framework. By actively applying insights from past projects, DEQ IT aims to continually refine its processes and methodologies. This metric ensures the team integrates lessons learned into their workflow, leading to more successful and efficient project executions.
- Achieve a 90% alignment rate between new IT initiatives and the agency's strategic objectives within a year. By ensuring that the majority of new projects directly support the strategic plan goals, the agency optimizes resource utilization. This metric serves as a benchmark, driving the team to always align DEQ IT's efforts with the agency's mission.

IT Infrastructure Roadmap

This IT infrastructure roadmap outlines anticipated IT infrastructure-related projects over the next three years, starting in Jan. 2025. The roadmap helps DEQ plan and budget for needed technology investment while providing transparency within and across teams. The roadmap also helps inform DAITM's, DEQ's primary IT governing body, decision-making and prioritization by identifying work that may complement or conflict with project proposals under consideration.

Table 2. IT infrastructure roadmap

Project Name	Managing Team	Est. Start Quarter	Est. End Quarter
Your DEQ Online	YDO	Q2-2019	Q2-2025
End-User Software Catalog	IT Ops	Q1-2023	Q4-2025
M365 Intune migration (iPhone migration)	IT Ops	Q1-2024	Q1-2025
Duress Panic Button	IT Ops	Q1-2024	Q2-2025
CRIS to YDO Migration	YDO	Q1-2024	Q4-2025
COOP and ITDR update	IT Ops	Q1-2024	Q3-2025
VIP Opus Server & Storage Migration	IT Ops	Q1-2024	Q3-2025
2023 Security Assessment Remediation	IT Ops	Q1-2024	Q2-2025
PCI Compliance (VIP Card Readers)	IT Ops	Q1-2024	Q2-2025
VIP Server & Storage Migration	IT Ops	Q1-2024	Q3-2025
FTP Upgrade (SDC)	IT Ops	Q1-2024	Q2-2025

SFMA Non-labor Cost Data Interface to YDO	SDI	Q1-2024	DR Hold
Daily Download Report (BEAR)	SDI	Q1-2024	DR Hold
Element Replacement (Promium)	IT Ops	Q1-2025	Q2-2027
Leave Allocation Prorate (BEAR)	SDI	Q1-2025	DR Hold
BitLocker Hardware Encryption	IT Ops	Q1-2025	Q3-2025
Azure VDI Environment Creation	IT Ops	Q1-2025	Q3-2025
Finance Placemat / Index via Workday	SDI	Q1-2025	DR Hold
Windows Server 2016/19 migrations to current OS	IT Ops	Q1-2025	Q4-2025
App Decommissioning	IS	Q1-2025	Q4-2026
Server 2012 R2 Operating System Upgrades	IT Ops	Q2-2023	Q1-2025
Fleet Management Tool	IT Ops	Q2-2024	Q2-2026
Hotel Cubicle Setup	IT Ops	Q2-2024	Q2-2025
End-User Local Admin permissions removal	IT Ops	Q2-2025	Q3-2025
ArcGIS Server Upgrade in 2024	IT Ops	Q2-2025	Q4-2025
SSRS Report Wrapper	IS	Q2-2025	Q3-2025
Your DEQ Online Post Project Enhancements	YDO	Q3-2025	Ongoing
IT Asset stockpile and request process	IT Ops	Q3-2023	Q2-2025
External File Sharing/Collaboration Project	IT Ops	Q3-2023	Q2-2025
Workday Time Entry Discrepancy with Labor Cost Expenditure (BEAR)	IT Ops	Q3-2024	Q2-2025
EQC/Community Mobile A/V Project	IT Ops	Q3-2024	Q1-2025
HDC Server & Storage Upgrade	IT Ops	Q3-2025	Q2-2026
Combining VIP Boundary and VIP Admin Tool	SDI	Q3-2026	Q4-2025
Windows 11 Rollout	IT Ops	Q4-2024	Q2-2025
Business Intelligence	IT Ops	Q4-2024	Q2-2025
OneDrive "User" folder migration	IT Ops	Q4-2024	Q3-2025
Role Based permissions setup	IT Ops	Q4-2024	Q4-2025
Workday Employee Related Data Load (BEAR)	SDI	TBD	TBD
Daily Log Report Historical Audit (BEAR)	SDI	TBD	TBD
Prorate Rent Allocation (BEAR)	SDI	TBD	TBD
Workday Time Entry Discrepancy with Labor Cost Expenditure	SDI	TBD	TBD
QCAT Suppress Project (BEAR)	SDI	TBD	TBD
QITN (BEAR)	SDI	TBD	TBD

CARS (BEAR)	SDI	TBD	TBD
Qtime Closeout (BEAR)	SDI	TBD	TBD
YDO and QCAT Integration	SDI	TBD	TBD
Ops Center Update/Replacement	SDI	TBD	TBD
CSD Spots Transaction Management (BEAR)	SDI	TBD	TBD
Cashier 1&2 after YDO (BEAR)	SDI	TBD	TBD
Digital Accessibility	IS / SDI	TBD	TBD
SDI App Security	SDI	TBD	TBD
Technical Debt	SDI	TBD	TBD

Appendices

Appendix 1. Drivers

Federal and state mandates: Federal and State mandates extend across agency mission- and non-mission-related responsibilities. Legislative or legal processes from these can create funded and unfunded mandates affecting agency business processes. As example, DEQ has federal mandates with EPA reporting compliance for major program areas in air, land, and water. These generally include information about the environmental interests at sites around the state, as well as compliance violation information. The federal mandates also include restrictions on security protocols and allowable mechanisms for providing electronic reports. IT mandates from DEQ and the state include IT security, transparency including public records disclosure, system development life cycle management, performance assessment, financial accountability, collaboration services and privacy protection.

Interested party expectations: Oregonians, indigenous peoples, the regulated community, DEQ employees and our partners in other state, local and federal agencies, deserve efficient, simplified, and integrated IT services to access and exchange information freely across all levels of government and with the public.

Fiscal responsibility: Fiscal constraints require new levels of innovation and leadership across organizations, programs, and partnerships. DEQ will find new ways IT can maximize efficiencies to meet business demands using the optimal combination of in-house and third-party services. When available, DEQ will use shared services and technologies for common business needs to better meet interested party needs, improve public services, and lessen funding needs across programs and agencies.

External factors: Science constantly identifies new risks, recalibrates known risks, and presents new operational challenges for agencies. Managing greenhouse gas emissions and protecting human health and the environment with a growing population will continue to challenge Oregon's use of the state's natural resources. Therefore, DEQ must adapt rapidly and remain agile to manage these unplanned demands.

Aligning IT with agency goals and outcomes: DEQ's mission is to be a leader in restoring, maintaining, and enhancing the quality of Oregon's air, land and water. The agency's IT initiatives must support and enable the achievement of this mission and its strategic objectives, helping to maximize the value of IT investments. This includes the exploration and adoption of new technologies and approaches that can improve the agency's environmental outcomes. DEQ is also committed to leveraging technology to provide better, faster, and more cost-effective services to residents, businesses, and other interested parties, enhancing overall satisfaction and trust in the agency.

Improving operational efficiency: It is essential that DEQ's technology resources are employed to streamline processes, reduce redundancies, and automate manual tasks. This will increase productivity, reduce costs, and improve the overall performance of the agency. This

includes ensuring the agency has the right mix of hardware, software, networks, and other technology assets to support current and future needs, as well as to maintain system performance, reliability, and scalability.

Enhancing collaboration and communication: DEQ depends on its IT resources to facilitate effective information sharing, decision-making, and coordination among different departments and levels of the agency, as well as with external partners. This helps to create a more connected, efficient, and agile environment, fostering innovation and better service delivery.

Managing IT resources: Ensuring the effective allocation, use, and oversight of the agency's IT budget, personnel, and other resources, helping to minimize waste and optimize return on investment. By implementing robust IT governance structures, monitoring processes, and resource allocation strategies, agencies can better balance the competing demands for limited resources, ensuring that critical needs are addressed while maintaining flexibility to adapt to changing circumstances and opportunities.

Appendix 2. IT Environment

DEQ has 13 offices across the state of Oregon as well as eight additional locations for vehicle testing that require IT support for applications and infrastructure. Staff PCs, other PCs, and mobile devices are distributed as shown in the table below.

Table 3. Personal computers and mobile devices by location

Area	Locations	Staff PCs	Other PCs	Mobile Devices
Headquarters	Portland	482	0	482
Laboratory	Hillsboro	93	33	3
Lab remote sites	Statewide	0	45	0
Western Region	Coos Bay, Eugene, Medford, and Salem	101	6	103
Eastern Region	Bend, The Dalles, Klamath Falls, and Pendleton	1	3	71
Vehicle Inspection Program Testing Stations	Clackamas, Gresham, NE Portland, Hillsboro, Medford, Scappoose, and Sherwood	30	62	71
VIP Tech Center	SE Portland	21	4	21
Totals		728	153	751

The agency has application and file servers located in regional offices, DEQ's Hillsboro Laboratory, the VIP tech center, and at the State Data Center in Salem. Many of these servers are wholly supported by DEQ's IT staff, while administrative duties are shared with State Data Center staff for servers at that location as well as for State Data Center field office servers located in regional offices and the VIP tech center. In total, DEQ's production environment includes a total of 114 servers.

DEQ's network is divided into three major segments:

- Main DEQ network used for most of the production work throughout the agency for access to email, internet, file shares and software applications.
- Vehicle inspection network separates the traffic for the vehicle inspection program's payment transactions.
- Laboratory network separates the laboratory equipment traffic from the main network traffic and has no internet access.

The agency provides separate, isolated wireless networks for access to DEQ's network and for visitors.

The Software Development and Integration team supports approximately 38 different software applications that are budgeted by program areas or central services, 10 of which are scheduled for replacement by Your DEQ Online.

Table 4. Custom software applications by program area

Software Applications by Division	Custom apps supported by SDI	Scheduled for replacement by YDO
Air Quality	7	1
Land Quality	3	0
Water Quality	1	0
Laboratory	4	0
Enterprise Systems	13	9
Total Applications	28	10

Software Development and Integration is primarily responsible for managing the agency's custom developed applications. The team developed some of the applications in-house; others were developed by a third party and then transitioned to the team for ongoing maintenance and support. The Hillsboro Data Center and the State Data Center host these applications.

DEQ IT supports 80 workstations, servers, and cloud-based applications. These range from standard operating systems to specialty software for development and project management.

The Laboratory has three large commercial-off-the-shelf, or COTS, systems (Envideos/Dr.DAS, Promium ELEMENT, Gold Systems AWQMS) and two smaller systems (SmartVue and Savance EIOBoard) that are primarily supported by the systems administrator and data coordinator at the laboratory.

Appendix 3. Your DEQ Online Modernization Initiative

Rather than pursuing parallel tracks to modernize numerous individual systems, DEQ initiated a major modernization effort to replace approximately 100 legacy systems, databases, and spreadsheets with a single, vendor-hosted and web-based COTS platform. In preparation for its public launch in 2021, an agency team called it Your DEQ Online. The project is central to the

agency's work to achieve all six of the modernization goals outlined in Appendix 9: Current IT Landscape.

Your DEQ Online is modernizing the way that DEQ accepts, processes, and shares information internally, with the regulated community, and with the public. Through the project, the agency is consolidating and standardizing technology systems, moving from isolated program-specific software to an agency-wide enterprise application integrating information and processes across multiple programs. Your DEQ Online is streamlining the agency's permitting, licensing, certification, compliance and invoicing practices. In total, DEQ will consolidate hundreds of regulated services and thousands of agency processes into Your DEQ Online.

Features of the Your DEQ Online system include:

- Online access for regulated community to apply for permits, licenses, and certifications.
- An internal portal for DEQ staff to manage and perform permit processing.
- A self-service public portal to reduce the need for public records requests.
- Workflows to manage certification, permit, and license processes.
- Standardized processes and centralized data across programs and regions.
- Improved transparency and accessibility.
- Online payments via e-commerce capabilities (ability to pay with credit card and ACH).
- A mobile-friendly interface.

All programs included in the original scope of the project have launched as of May 2025 and are listed in the table below. Additional efforts that are in progress outside of the original scope include cost recovery, Recycling Modernization Act, and stormwater agents.

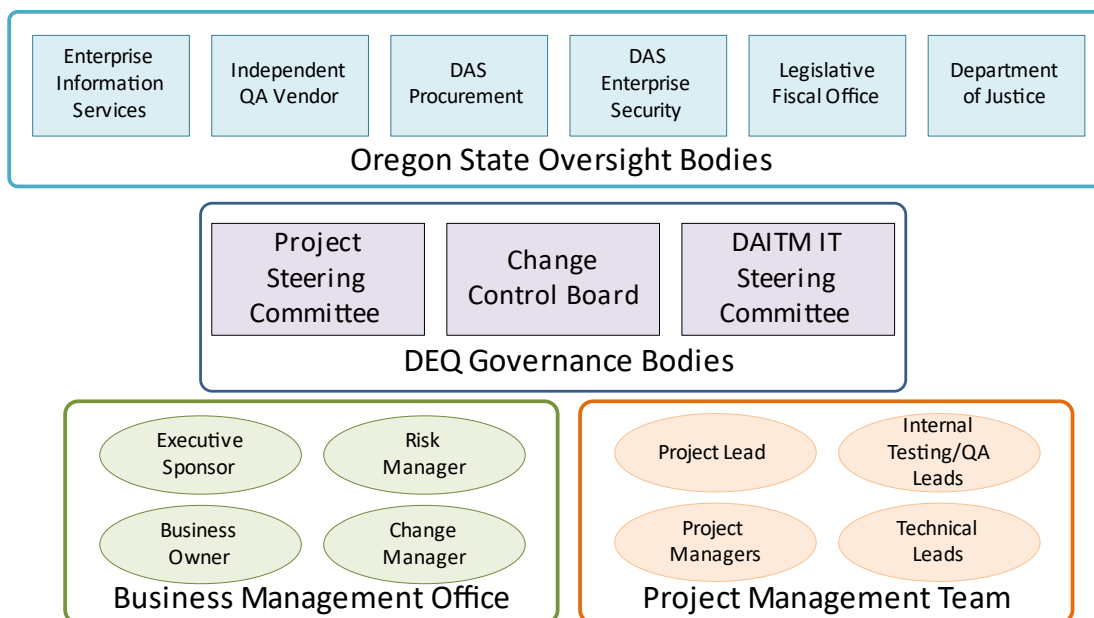
Table 5. Programs in Your DEQ Online by division

Division or Part of Agency	Items Migrated to Your DEQ Online
Air Quality	Asbestos Program, Gasoline Transporter Program, Air Contaminant Discharge Permits, Area Source Regulation, Emissions Inventory, Reporting, Title V Permits, Source Testing, Cleaner Air Oregon
Water Quality	401 Certification, Industrial and Construction Stormwater, Sewage Disposal Service Business License, Underground Injection Control, Wastewater Operator Certification, WPCF/NPDES General and Individual Permits, WPCF Onsite, DMR Reporting, Stormwater MS4
Land Quality	Hazardous Waste, Environmental Cleanup, Leaking Underground Storage Tanks, Heating Oil Tanks and HOT Licensing, Solid Waste Program, Underground Storage Tanks
Office of Greenhouse Gas Programs	Climate Protection Program, Third Party Verification
Agency-wide	Pollution Complaints Program, Accounting, Office of Compliance and Enforcement

The estimated total cost for the Your DEQ Online project will exceed \$18 million. The project was overseen by the EIS Stage Gate process, a third-party quality assurance vendor, as well as

the agency's evolving and robust governance model to ensure quality, integrity, and transparency. The project is now entering the close out phase and will move to refining and establishing operational processes and standard IT governance. With the implementation phase wrapping up, the Your DEQ Online team will turn their focus to system stabilization and begin preparations for an enhancement phase slated to kick off late 2025/early 2026. Figure 1 below outlines the Your DEQ Online's governance model.

Figure 1. Your DEQ Online governance model



Additional information about Your DEQ Online can be found on [DEQ's website](#).

Appendix 4. IT Capability Goals

In addition to the IT alignment goals identified through the COBIT 2019 Toolkit, DEQ has identified strategic goals corresponding to specific functional areas that will ensure the quality and consistency of the agency's IT portfolio. A description of each functional area along with their respective strategic objectives are provided below.

Security and privacy

Along with providing the value for the agency and its interested parties, IT systems and services also expose DEQ to risks such as major internal or customer-facing service interruptions as well as costly and damaging data breaches. Modern threats range from attempts to access sensitive information to encrypting entire systems and holding them for ransom. In response, IT security is an essential agency function and a top priority for the agency's technology organization.

Information security is primarily focused on the protection of information from various threats. This protection results in minimizing business risk and maintaining business continuity. DEQ is responsible for information security by establishing controls within existing business processes.

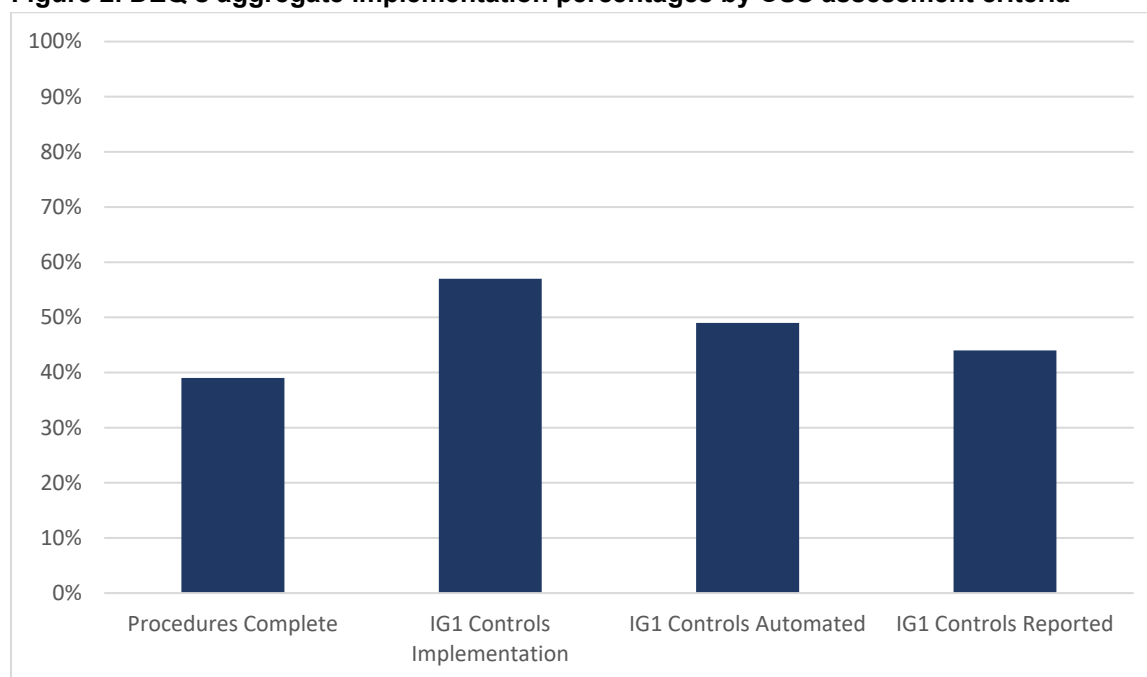
Cyber Security Services is responsible for implementing the State Information Security Plan, which outlines requirements for each state agency to follow. Although Executive Order (No. 16-13) and SB 90 in 2016/2017 resulted in many IT security functions being consolidated within CSS, DEQ is still responsible for maintaining operational security and remediating vulnerabilities identified within individual systems and services.

To help identify security gaps and prioritize DEQ's security efforts, CSS conducted a cybersecurity assessment of DEQ's technology environment in 2023. This assessment evaluated the agency's current operations in relation the CIS v8.0 controls, which is an industry standard set of cybersecurity controls. The CIS v8.0 control categories are as follows:

- **CIS Control 1:** Inventory and Control of Enterprise Assets
- **CIS Control 2:** Inventory and Control of Software Assets
- **CIS Control 3:** Data Protection
- **CIS Control 4:** Secure Configuration of Enterprise Assets and Software
- **CIS Control 5:** Account Management
- **CIS Control 6:** Access Control Management
- **CIS Control 7:** Continuous Vulnerability Management
- **CIS Control 8:** Audit Log Management
- **CIS Control 9:** Email and Web Browser Protections
- **CIS Control 10:** Malware Defenses
- **CIS Control 11:** Data Recovery
- **CIS Control 12:** Network Infrastructure Management
- **CIS Control 13:** Network Monitoring and Defense
- **CIS Control 14:** Security Awareness and Skills Training
- **CIS Control 15:** Service Provider Management
- **CIS Control 16:** Application Software Security
- **CIS Control 17:** Incident Response Management

While the results of that assessment are Level 3 restricted, DEQ's results of the aggregate findings are summarized below. Overall, the assessment found DEQ has implemented 57% of the CIS v8.0 controls. This is illustrated in Figure 2 below.

Figure 2. DEQ's aggregate implementation percentages by CSS assessment criteria



CSS recommended that DEQ prioritize implementation of the following recommendations:

- Establish and Maintain a Documented Audit Log Management Process (CIS 8.1)
- Establish and Maintain a Data Management Process (CIS 3.1)
- Establish and Maintain a Data Recovery Process (CIS 11.1)
- Implement Centralized Logging and Alerting (CIS 13.1)
- Ensure Network Infrastructure is Kept Up-to-Date (CIS 12.1)

IT Operations

IT Operations at DEQ provides the day-to-day technical supervision of the agency's IT infrastructure. Operations activities primarily draw from documented processes and procedures, which ensures a high degree of quality and consistency. The services provided by DEQ's IT Operations team include:

- **IT Services Continuity Management** – covers the processes by which plans are put in place and managed to ensure that IT services can recover and continue even after a serious incident occurs. It is not just about reactive measures, but also about proactive measures – reducing the risk of a disaster occurring.
- **Security Management** – ensuring the security of the agency's information technology. The primary goal of information security is to protect information assets against risks. This is commonly expressed in terms of ensuring confidentiality, integrity, and availability, along with related properties or goals such as authenticity, accountability, non-repudiation and reliability.
- **Change Management** – ensures that standardized methods and procedures are used for efficient handling of all technology changes. The primary goals of change

management are to minimize adverse impacts of change, reduce the need to use change “back out” procedures, and to ensure the economical use of resources to implement a change.

- **Service Desk** – handles incidents and requests while providing a coordinated interface with other service management activities. DEQ’s Service Desk provides a single point of contact for agency staff and an integrated mechanism for tracking service level targets and measuring performance.
- **Incident Management** – aims to restore normal service operation as quickly as possible and minimize the adverse effect on business operations, thus ensuring that the best possible levels of service quality and availability are maintained.
- **IT Application Management** – provides technical support and proactive maintenance for the portfolio of software applications and cloud services in use throughout the agency.
- **Infrastructure Management** – manages physical IT infrastructure such as servers and network devices as well as the management of vendors that provide related services. Infrastructure management ensures that:
 - Systems are reliable and secure
 - Operational events are logged
 - Configuration and procedural documentation are accurate and complete
 - Monitoring is in place to ensure the current operational state is always known

Our current IT operations support the mission and vision of DEQ by providing reliable, secure, and innovative technology solutions that enable our business processes and enhance our customer experience. The team has invested in on-site and cloud-based technologies to optimize our IT infrastructure, data management, and service delivery. Some strengths include:

- Modernizing and innovating our IT systems and platforms to leverage emerging technologies and improve efficiency and effectiveness.
- Enhancing data capabilities and services to support data-driven decision making, analytics, and reporting across the organization.
- Advancing data and information security protections to safeguard our assets, systems, and data from cyber threats and ensure compliance with relevant standards and regulations.
- Enhancing IT investment management and governance to ensure strategic alignment, prioritization, and oversight of our IT projects and resources.

However, the team also faces some challenges and opportunities for improvement, such as:

- Coordinating across the agency to support data management and integration and IT modernization initiatives that require collaboration and alignment among various interested parties.
- Prioritizing the construction and use of enterprise platforms that can provide common services, tools, and capabilities for our diverse IT needs.
- Communicating and managing change effectively to ensure broad understanding, adoption, and evaluation of new IT capabilities and solutions.

As an integral part of this IT Strategic Plan, IT Operations has created an IT Infrastructure Roadmap that outlines anticipated IT infrastructure-related projects over the next three years. The roadmap will help the agency plan and budget for needed technology investment while providing transparency within and across teams. The roadmap will also help inform DAITM's decision-making and prioritization by identifying work that may complement or conflict with project proposals under consideration. The roadmap is in the [IT Infrastructure Roadmap section](#) of this document.

Cloud Services

DEQ's IT staff manage and support the agency's on-premises server and network infrastructure as well as numerous services hosted at the State Data Center and in the cloud. The agency's IT staff work tirelessly to ensure DEQ's portfolio of systems and services are secure, reliable, maintainable, and can scale to meet the agency's expanding needs.

One of the ways in which IT staff keep pace with the agency's evolving technology needs is through an increasing use of cloud services. As outlined in Oregon's Cloud Forward framework v1.0, the use of these services "frees up IT organizations from having to manage traditional IT infrastructure and operations tasks and provides opportunities to enable their business and program units through strategic use of data, business intelligence, integrations, and agile development."

By transitioning systems and services to cloud and vendor-managed services, DEQ seeks to provide the following benefits:

- Maintaining and managing in-house IT infrastructure is resource-intensive and time-consuming for DEQ staff. Cloud services will offload much of this burden to the cloud service provider, allowing DEQ to focus on its core mission and responsibilities.
- DEQ manages vast amounts of sensitive data. Cloud services provide scalable and cost-effective storage solutions, along with advanced data management and analytics tools, enabling agencies to store, process, and analyze data more efficiently and securely.
- DEQ often faces fluctuating resource demands due to changing policies, initiatives, and population needs. Cloud services offer on-demand scalability, allowing DEQ to easily adjust resources as required without significant upfront investments or lengthy provisioning times.
- DEQ typically operates with a constrained budget, making cost efficiency crucial. Cloud services follow a pay-as-you-go model, converting many fixed costs into variable costs, leading to significant cost savings and better resource utilization.
- DEQ has geographically dispersed offices and remote workers throughout the state, leading to challenges in collaboration and communication. Cloud services enable seamless access to shared resources, tools, and applications from anywhere, fostering better collaboration and communication among and across teams.

DEQ has aligned its guiding principles for the use of cloud services with those outlined by EIS in [Oregon's Cloud Forward framework v1.0](#).

At the start of 2022, DEQ has several major projects underway to shift agency IT capabilities from in-house infrastructure to cloud environments.

Bearing these guidelines in mind, DEQ's strategic goals for cloud services are to:

- Decommission or archive the legacy in-house systems, databases, and spreadsheets that are being replaced by YDO. Decommissioning or archiving legacy systems will help to eliminate redundancies, reduce complexity, and lower maintenance and support costs. This will free up resources for higher-value work that directly supports DEQ's mission.
- Centralize the administration of all cloud services consumed by agency staff. Centralizing the administration of cloud services will allow for more effective oversight, control, and coordination, leading to improved efficiency and cost savings. It will also enable DEQ to implement consistent policies, procedures, and security measures across all cloud services, enhancing overall governance and risk management.
- Provide capability for IT to monitor cloud service activity, prohibit unlicensed usage, and enforce security policies. This will help to maintain visibility and control over the agency's technology infrastructure, enabling proactive issue identification and resolution. Prohibiting unlicensed usage will ensure compliance with licensing agreements and reduces the risk of unauthorized access to sensitive data. Enforcing security policies will help to maintain a consistent security posture across all cloud services, protecting data and systems.
- Migrate DEQ's public facing laboratory databases to cloud platforms. This will provide improved reliability, accessibility, and scalability. It will also enable the laboratory data management to align with IT standards across DEQ's other divisions, improving governance, consistency, and service quality.
- Implement additional M365 tools included in state licensing. This will increase the efficiency and security of DEQ's IT environment and will eliminate the need to continue using stand-alone services where capabilities overlap with M365, such as Sophos Antivirus and IBM MaaS 365 Mobile Device Management. Additional M365 services will include:
 - Software for Cloud Apps for managing agency cloud services
 - Software ATP for anti-malware protection
 - OneDrive for file sharing and management
 - InTune for mobile device management

Appendix 5. Software Development

The Software Development and Integration team provides an expertise in system analysis, application design, development, implementation, integration, and application maintenance to DEQ software programs. In addition to in-house development, the team also provides

integration of third-party, COTS or custom solutions, including consulting on technology or software product acquisition by DEQ.

Software Development and Integration creates and maintains software applications with the following objectives:

- **Security and privacy** – Work closely with IT Operations and CSS security experts to keep a high-level focus on ensuring software products are free of security and privacy concerns.
- **Reliability** – Continue to use industry standard software development tools and coding languages that provide a consistent level of up-time availability to users.
- **Maintainability** – Build software using industry wide best practices and standards that can be maintained by the whole team without a high degree of difficulty.
- **Scalability** – Architect software using micro services concepts and object-oriented design patterns to allow for increased demand when necessary.

Software Development Services

Software Development and Integration provides a variety of services to agency staff, government officials, and the public. Those services include:

- ESRI Geocortex Geographical Information Systems map-based data about regulated entities associated with Air, Land, and Water divisions.
- Integrations and interfaces between DEQ systems and DAS-managed systems such as Workday and the State Financial Management Application.
- Custom report creation out of agency databases.
- Data migration, report writing, and consultation for Your DEQ Online.
- Maintenance of more than 50 in-house digital tools including bug fixes and security patches.
- Creation of custom applications using the latest software development standards.
- Providing advanced technical support and issue resolution for custom applications.

Software Development Life Cycle

Software Development and Integration follows a software development life cycle approach with clearly defined processes for creating and maintaining high-quality software that meets requirements. The life cycle approach includes the following phases:

- **Planning** – Software development is completed using Agile Kanban methodologies and the Scrum framework to organize and prioritize the work. During the planning phase we determine resources, costs, time, and benefits. Due to the iterative nature of Agile practices, this initial planning process may happen multiple times as needed to suit new functionality or changes to existing specifications.
- **Analysis** – During the analysis phase Software Development and Integration works closely with project management, business analysts and subject matter experts to

understand the functional requirements and ensure the new system can meet expectation.

- **Design** – This phase is where the detail of necessary specifications and functionality is visualized using user workflows, wireframes, mock-ups, entity relationship diagrams and security plans of the proposed system.
- **Development** – After initial planning, analysis, and design, development of the application code and or database begins using team-wide agreed best practices for processes and tools.
- **Integration and Testing** – To maintain quality and control, the application will undergo several automated and manual regression tests to ensure high levels of quality and consistency. The product will also go through extensive User Acceptance testing to determine if it meets the initial set of business goals.
- **Implementation** – Given a minimum viable product is approved for release, the product is placed into a production environment using a regimented release request process.
- **Operations and Maintenance** – Ongoing work may be done to fine-tune the system, increase performance, or add new features to meet additional user requirements.

Comprising a diverse group of talented individuals, Software Development and Integration's current environment is primed for growth and success. One of the team's greatest strengths lies in its exceptional knowledge of DEQ software and business processes. Each team member also possesses a deep understanding of programming languages, frameworks, and software development industry best practices. Their proficiency allows them to tackle complex challenges. The team also thrives on open communication and regularly engages in knowledge sharing sessions, fostering an environment of continuous learning and growth.

Equally important, just as the broader IT team, Software Development and Integration aims to collaborate across the agency to support key initiatives such as Data Management and Integration and IT modernization. These efforts necessitate close collaboration and alignment among various interested parties, further reinforcing the team's commitment to foster a culture of teamwork and joint objectives.

Appendix 6. Data

DEQ's strategic goals for data and information management have been established by the agency's Information Governance Council, a subcommittee of DAITM. For more information on IGC, please see Appendix 9: Current IT Landscape.

The council's strategic goals came from an agency maturity assessment based on the following information governance principles developed by ARMA International.

Table 7. Governance principles developed by ARMA International

Principle	Description
The Principle of Accountability	A senior executive (or a person of comparable authority) shall oversee the information management to appropriate individuals.
The Principle of Transparency	An organization's business processes and activities, including its information governance program, shall be documented in an open and verifiable manner, and that documentation shall be available to all personnel and appropriate, interested parties.
The Principle of Integrity	An information governance program shall be constructed so the information assets generated by or managed for the organization have a reasonable guarantee of authenticity and reliability.
The Principle of Protection	An information governance program shall be constructed to ensure an appropriate level of protection to information assets that are private, confidential, privileged, secret, classified, essential to business continuity, or that otherwise require protection.
The Principle of Compliance	An information governance program shall be constructed to comply with applicable laws, other binding authorities, and the organization's policies.
The Principle of Availability	An organization shall maintain its information assets in a manner that ensures their timely, efficient, and accurate retrieval.
The Principle of Retention	An organization shall maintain its information assets for an appropriate time, considering its legal, regulatory, fiscal, operational, and historical requirements.
The Principle of Disposition	An organization shall provide secure and appropriate disposition for information assets no longer required to be maintained, in compliance with applicable laws and the organization's policies.

The purpose of the maturity assessment was to clearly understand the current state of the organization so DEQ could develop an optimum path from where it is to where it wants to be. ARMA's IG Maturity Assessment Model outlines 5 levels:

- Level 1: Substandard
- Level 2: In Development
- Level 3: Essential
- Level 4: Proactive
- Level 5: Transformational

The assessment enabled the agency to chart a roadmap forward and evaluate progress through measurable standards. In addition, it provides a framework for prioritizing action steps given limited resources.

Table 7. Results of DEQ's assessment of its current state for information governance

Principle	Current Level	5 Year Target Level
Accountability	Level 3: Essential	Level 3: Essential
Transparency	Level 3: Essential	Level 3: Essential
Integrity	Level 2: In Development	Level 3: Essential
Protection	Level 2: In Development	Level 3: Essential
Compliance	Level 2: In Development	Level 3: Essential
Availability	Level 2: In Development	Level 3: Essential
Retention	Level 2: In Development	Level 3: Essential
Disposition	Level 2: In Development	Level 3: Essential

DEQ is not substandard in any area, but overall it is still in development towards a more mature information governance program, with significant opportunities for improvement. Based on the outcome of the maturity assessment, the council identified the following four priority objectives for implementation in 2020-2025:

1. **Update records retention schedule.** The goal is to simplify the schedule, align it cross-program, and enable automation of records retention based on pre-defined schedules.
2. **Implement Open Data Standard requirements.** DEQ will work with the State's Chief Data Officer to inventory agency data systems and ensure compliance with new State transparency objectives. Read more information about [Oregon's Open Data Standard](#).
3. **Implement retention and security policies in Microsoft 365.** This will enable appropriate defaults to be set for the most common situations and enable staff to easily select alternative schedules based on their assessment of needs for a specific data asset.
4. **Implement DAS data governance policy.** DEQ will implement the DAS data governance policy, which is described by DAS as follows: "Data and information are strategic assets of the state and must be actively governed in order to preserve and enhance their value. This policy sets forth a statewide approach to data governance and establishes a baseline framework and accountability structure for agencies to use in establishing internal data governance programs."

The council has also developed a Data Governance Plan that established goals for the 23-25 biennium. The three data governance goals are to:

1. Establish mission and vision for agency data governance.
2. Develop and socialize definitions for data governance.
3. Identify appropriate stewardship models and roles for agency.

Appendix 7. Staffing

DEQ uses a mostly centralized model for coordinating its IT operations statewide. The largest IT function is the Central Services Division's Information Services organization. This organization is best known as the agency's "Central IT" and has 45 employees, primarily located within the Portland metro area. Distributed IT services exist at the lab and Vehicle Inspections Program.

Technology staff throughout the agency adhere to standards set by CSD Information Services and governed by the DAITM IT Steering Committee.

Strategic planning for technology staffing at DEQ continually evaluates skillsets and capacity needed to support current operations and anticipates future projects, plans, and initiatives. When feasible, technology program leadership addresses gaps by aligning requests with the biennial agency request budget process. When unanticipated, time sensitive needs arise, technology leadership selects the best of several available options based on the characteristics of the need at hand. Options for staffing include:

- Request a new position from the Oregon Legislature through a policy option package.
- Create a new position as a part of the Agency Request Budget.
- Reclass an existing position.
- Create a non-budgeted position.
- Create a rotational job opportunity for an existing state employee.
- Procure a temporary employee through a staffing company available on statewide contract.
- Outsource project work with a defined scope to a third-party organization.

Investment in skilled, experienced staff ensures the agency makes effective, efficient, and consistent use of powerful new modern technology systems and services such as Your DEQ Online. This results in cost savings through staff efficiency, an improved ability to ensure data quality and security, and enhanced customer service to the regulated community and the public. Investing in staff in this way also allows DEQ to take proactive measures ensuring its portfolio of systems and services are kept current while the business processes depending on those systems are continually improved.

DEQ's strategic goals for IT staffing are to:

- **Promote a diverse, equitable, and inclusive team culture, and ensure the professional environment is open and welcoming to all.** Fostering a diverse and inclusive team culture enhances creativity, innovation, and problem-solving by bringing together different perspectives, experiences, and ideas. An open and welcoming environment also helps to attract and retain top talent, improve employee satisfaction and engagement, and creates a sense of belonging for everyone on the team.
- **Develop realistic position descriptions that accurately represent agency needs.** Accurate and well-defined position descriptions help ensure the hiring process attracts candidates with the right skills, experience, and capabilities to meet the agency's needs. This contributes to improved efficiency, better alignment of resources with strategic objectives, better job satisfaction, and a smoother onboarding process for new employees.
- **Provide the tools and training required to ensure staff succeed with their assigned tasks.** Equipping staff with the necessary tools and training enables them to perform their tasks effectively and efficiently, leading to higher productivity, improved service

delivery, and increased job satisfaction. This investment in staff development also helps to enhance the overall capabilities of the IT team and promotes a culture of continuous learning and improvement.

- **Optimize work assignments to use the strengths of existing personnel, resulting in more total value creation for DEQ and more job satisfaction for employees.**

Assigning work based on the strengths and expertise of team members ensures tasks get completed efficiently and to a high standard. This approach maximizes the team's collective potential, improves job satisfaction, and allows for more effective resource allocation. By leveraging the unique skills and capabilities of each team member, the IT team can better support DEQ's mission and objectives.

For the 23-25 biennium, Information Services requested a total of two new positions. These anticipated requests are described below:

- **ISS-4 Your DEQ Online System Helpdesk.**
- **ISS-7 Enterprise System Administrator.** This position would report to the IT Operations Manager within the Information Services organization. This position will coordinate and provide strategic direction, enterprise-wide planning, research, design, development, implementation, and operational support of agency-wide IT systems and services. This position will also work closely with The State of Oregon's Cyber Security Services (CSS), which is responsible for defining enterprise security architecture and policy and for coordinating security incident response. In partnership with CSS, this position will serve as an on-site counterpart at DEQ to implement State security standards and best practices, consult on agency technology initiatives, conduct security risk identification and remediation, and assist in security incident response activities. The creation of this position will reduce the advanced infrastructure management and security implementation workload from existing staff who are over-extended, ensuring the agency can keep pace with the rapidly changing technology environment.

Appendix 8. IT Strategic Planning Process

DAITM collaborates with DEQ's Chief Information Officer on the creation of the IT Strategic Plan. DEQ also solicited input from the Assistant State CIO and the Strategic IT Portfolio Manager for the Natural Resources Policy Area throughout the strategic planning process.

To help inform the strategic planning process, the DEQ CIO and DAITM used the COBIT 2019 Design Toolkit. COBIT 2019 is a standard published by [ISACA](#). ISACA is an international association that develops standards for IT governance. According to ISACA, "COBIT 2019 is a framework that helps enterprises plan a strategy and also achieve their governance goals to deliver value through effective governance and management of enterprise information and technology." DEQ used the COBIT 2019 Design Toolkit to first elicit enterprise goals, then to identify suggested IT strategies that integrate and align with the enterprise goals. The IT strategies that were identified from the COBIT process are outlined in Section 5, Strategic Goals.

DEQ's Leadership Team sponsors the agency's IT governance structure. IT governance institutionalizes the processes, responsibilities, authorities, and accountability framework required to ensure strategic and optimal use of information technology throughout the agency to support its mission. Alignment of IT projects and operations with the agency's mission and strategic objectives is a critical objective of IT governance. In addition to strategic and operational alignment and leadership, IT governance provides resource allocations, business-focused prioritization, policy development, and is accountable and transparent to the agency.

The DEQ CIO leads IT strategic planning and implementation at DEQ. The CIO serves in a strategic-level position meeting with the Assistant to the DEQ Director weekly and participates in setting the strategic direction for integration of technology with DEQ programmatic and administrative functions. The CIO facilitates strategic planning efforts in collaboration with the DEQ Agencywide Information Technology Management (DAITM) steering committee, the agency's expert technology staff, and other interested parties to define the future-state technical environment for DEQ and the implementations plans to make the future-state become reality.

The IT governance structure is designed to be inclusive, and DAITM's membership includes diverse representation across agency divisions. Generally, members are selected to represent air quality, water quality, land quality, central services, regions, and the agency's laboratory.

Appendix 9. Current IT Landscape

Data and Information Governance

Data and information governance at DEQ are overseen by the Information Governance Council. The council's mission is to develop a findable, accessible, interoperable, and reusable – or FAIR – infrastructure to manage DEQ information, including records and data, throughout its lifecycle. This respects transparency, equity, privacy and security for internal and external interested parties.

The council is a chartered subcommittee of DAITM. The Information Governance Council's responsibilities include:

- Review and approve agency-wide records policies and procedures.
- Review and approve agency-wide data policies and procedures including, but not restricted to, retention and public availability.
- Considerations related to data storage and integrity, including protection from internal and external disruption.
- Strategic planning for information governance maturity at the agency, including prioritization of improvement projects.
- Review and provide guidance on process improvement or technology projects with significant records and/or data implications.
- Request resources as needed through DAITM, e.g., for implementation of specific changes that affect operating groups.

The council works to achieve the following outcomes:

- Keep pace with industry and government standards related to information and data governance.
- Assess DEQ's ability to meet industry standards; provide a strategic plan for achieving greater maturity.
- Advocate for information governance at DEQ.
- Be a central resource to agency groups on matters of data governance, access control, and information retention.
- Reduce time and resources spent locating, producing, or recreating information so employees can focus on the core work of achieving the agency's mission.
- Conduct an annual Information Governance Maturity Assessment and report progress to agency leadership.

The council does not have budget authority, but forwards recommendations for specific expenditures to DAITM or the DEQ Leadership Team as appropriate.

IT Project Portfolio Management

Major factors in the achievement of DEQ's IT strategy are the alignment of its IT project portfolio with the agency's mission and objectives, and the successful execution and completion of each commissioned project. In this context, a project is a temporary endeavor undertaken to create a unique product, service or result. A project is temporary in that it has a defined beginning and end in time, and therefore defined scope and resources. DAITM receives and evaluates new project proposals on an ongoing basis.

DAITM provides governance over DEQ's IT projects by:

- Reviewing the business case, rationality, and completeness of project proposals.
- Determining prioritization to create the best value for DEQ.
- Monitoring the progress of current projects and offering guidance to project teams as needed.

The mechanism by which project status is visually tracked, reviewed, and updated is the iPMO page on DEQ's Q-Net intranet site (iPMO). The iPMO is maintained by DEQ's Strategy, Projects, and Support team under the direction of DAITM and in consultation with the agency's CIO.

To see DEQ's current list of active projects, visit the [iPMO portal on Q-Net](#).

The information tracked and maintained on the iPMO includes, but is not limited to:

- Project Name
- Project Manager
- Sponsor
- Project Size

- Project Stage
- Scope Status
- Schedule Status
- Budget Status
- Resource Status
- Priority Score

The iPMO portal also contains project artifacts such as charters, business cases, schedules, and budgets.

DAITM has defined four categories of technology projects coordinated within the agency. An explanation of the four project tiers is provided below.

- **Tier 1** – Small projects, with an estimated effort of less than 100 hours of technology staff time, and technology staff can self-manage without an assigned project manager. In this category are well understood project implementations posing very little risk to other systems. For example, recurring requests including system updates to reflect fee increases or vendor-provided upgrades to commercial off the shelf (COTS) systems.
Approval Authority: Any technology manager.
- **Tier 2** – Small to mid-sized projects, with an estimated effort of 100-250 hours of technology staff. These are low/medium risk projects that do not involve contracting. Tier 2 projects related to custom-developed applications are generally contained within a single program area but could include more programs. The cost of a Tier 2 project is over \$10,000 and may be part of a grant. The DAITM Tactical Subcommittee (DTS) is authorized to determine whether a project manager is required or if a specific project can instead be managed by a technology manager.
Approval Authority: DAITM Tactical Subcommittee.
- **Tier 3** – Large projects, including projects with medium and high risks and costs exceeding \$50,000. This tier includes projects that change systems and processes across multiple program areas, contract for external resources, interface with external systems (DAS or other agencies), or otherwise have perceived risks according to DTS review. Estimated effort is over 250 hours of technology and project management staff time but may be less if third party contractors or vendors are involved. Project managers are assigned to Tier 3 projects.
Approval Authority: Tier 3 projects require DTS review and DAITM approval.
- **Tier 4** – Large projects exceeding \$150,000 in estimated total life-cycle costs require submission of an IT Investment (ITI) and an Initial Complexity Assessment (ICA) form to Enterprise Information Services (EIS). All projects exceeding \$1,000,000 in total cost, or select projects over \$150,000 based on EIS determination, are designated “Stage Gate” and require oversight by EIS through the project’s duration. DEQ categorizes any project designated as Stage Gate by EIS as Tier 4. DAITM provides the same internal governance function over Tier 4 projects as it does for Tier 3 projects, but the project must also conform to the [EIS Stage Gate procedures](#).

Modernization

Enterprise Information Services published the Modernization Playbook v1.0 in 2021. Within the document, EIS explains that “many of the state’s IT systems have not aged well and have become increasingly complex and difficult to adapt to changing circumstances.” The modernization playbook continues, explaining that, “beyond the rigidity and fragility of these systems, potential security vulnerabilities, and associated IT staffing challenges, the long-term total cost of ownership (TCO) of maintaining these antiquated systems may exceed the cost of replacing them. Furthermore, with the accelerated digitalization of our personal lives, there is a growing gap between customer expectations and their experience with state IT systems.” These sentiments accurately describe DEQ’s IT environment. DEQ has been addressing these shortcomings by fully funding its technology services while simultaneously pursuing modernization efforts to improve service quality, consistency, and sustainability. Although DEQ’s modernization efforts preceded publication of the EIS Modernization Playbook v1.0, they are in alignment with the document’s objectives, including improving “agency performance and efficiency” and improving services “while transitioning to more nimble and sustainable technology.”

DEQ established the following goals to guide its IT modernization efforts:

1. **Modernize DEQ’s portfolio of legacy systems and employ proactive system lifecycle management.** By modernizing legacy systems, DEQ can take advantage of the latest technologies, which often offer greater efficiency, reliability, and security. Proactive lifecycle management helps to ensure systems remain up-to-date and effective, reducing the risk of failures or security breaches that could disrupt services.
2. **Standardize business processes in the agency’s core business areas, such as permitting, compliance and enforcement, and invoicing to create opportunities for systems consolidation.** Standardizing business processes can improve efficiency, consistency, and data accuracy across the agency. It also creates opportunities for systems consolidation, which can lead to cost savings, simpler management, and better integration between different areas of DEQ.
3. **Collaborate with Enterprise Information Services and other agencies in the procurement and use of systems supporting common business processes.** Collaboration can help to share costs, knowledge, and resources, leading to more efficient and effective procurement and use of IT systems. Using common systems can also improve interoperability and data sharing between different agencies.
4. **Improve internal and external access to environmental information and records.** By making environmental information and records more accessible, DEQ can improve transparency, foster better decision-making, and enhance services for both staff and the public. This can also aid in compliance with regulations and contribute to environmental conservation efforts.
5. **Continuously improve security measures to protect the agency’s data and operations.** Continuous improvement of security measures helps to protect the agency’s

data and operations from the ever-evolving threat landscape. This is important for maintaining trust, ensuring the privacy of sensitive data, and ensuring the continuity of DEQ's services.

6. **Employ modern standards and methodologies to create exceptional value and customer satisfaction.** Modern standards and methodologies, such as agile development or user-centered design, can help DEQ deliver higher-quality services more quickly and efficiently. This can lead to greater value for money and higher satisfaction among the agency's customers, whether they are other departments, external partners, or the public.

These modernization goals will support the agency's strategic objective to deliver efficient, effective, and secure services, while also enabling continuous improvement and adaptation in a fast-paced, technology-driven environment.

AGENCY SUMMARY

MAJOR INFORMATION TECHNOLOGY PROJECTS

The Agency will not have any large new IT investments totaling over \$1,000,000 for the 27-29 biennium. The previously reported Environmental Data Management System (also known as Your DEQ Online) and Clean Water State Revolving Fund System are now live.

ENVIRONMENTAL DATA MANAGEMENT SYSTEM/YOUR DEQ ONLINE

The Environmental Data Management System (also known as Your DEQ Online) went live in June of 2025. Your DEQ Online provides one central and secure system to manage all of DEQ's permits, certifications, and licenses. It also includes a process for public records requests, improved invoices, and online payments. It is an up-to-date, integrated system that streamlines data sharing, standardizes workflows, and increases staff productivity. As a result, DEQ can more easily meet regulations, decrease permit backlogs, and provide quicker and more meaningful communication with external stakeholders. In addition, the Department of Geological and Mineral Industries (DOGAMI) is leveraging the same system to manage permits and DEQ is helping with the implementation.

CLEAN WATER STATE REVOLVING FUND SYSTEM

The Clean Water State Revolving Fund System went live in August of 2024. This project provides a system to manage the federal Clean Water State Revolving Fund (CWSRF) loan program, which provides below-market rate loans for the planning, design and construction of various water pollution control activities. Eligible borrowers must be public agencies, which include tribal nations, cities, counties, sanitary districts, soil, water conservation, irrigation and various special districts, and certain intergovernmental entities. In Oregon, the CWSRF program has assisted 194 communities, financing over \$1.26 billion for pollution control projects since 1989.

Department of Environmental Quality																								
2027 - 2029 Biennium																			Agency Number:		34000			
Department-Wide Priorities for 2025-27 Biennium																								
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)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	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				
Dept	Prgm/ Div																							
1	1	DEQ	Air Quality - Climate and Toxics	DEQ monitors the air to identify areas that exceed or are close to exceeding federal standards for particulate, ozone, air toxics and the state's greenhouse gas that cause serious health problems. Air pollutants come from small sources (such as woodstoves, open burning, fuel distribution and combustion, consumer product use, commercial solvent use and asbestos) as well as industrial sources. These sources also emit greenhouse gases that contribute to climate change. DEQ develops and implements clean air plans and programs to address all forms of pollution. Currently, DEQ, in coordination with Oregon Health Authority, is implementing new regulations known as Cleaner Air Oregon that will set limits on air emissions from industrial sources based on risks to human health. The department is also in the process of developing a new program to cap, regulate and reduce greenhouse gas emissions from large stationary sources, transportation fuels, natural gas and other fuels. Collectively these program address local and global air quality challenges.	34000-08,09,10 (OBM#75,76)	9	29,350,331	-	87,911,769	-	135,650,335		\$ 252,912,436	136	130.61	N	Y	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Under the Clean Air Act, EPA sets air quality standards to protect public health. States are required to monitor air quality within their jurisdictions and use the data to determine if areas meet the standards. If standards are not met, states are required to develop State Implementation Plans to attain and maintain air quality standards. SIPs must include programs to enforce the state's air quality rules and must be continuously updated to address new requirements and reflect current air quality conditions. Oregon has delegated authority from EPA, and the Environmental Quality Commission formally approves each SIP.	ARB Reductions: None. ARB Additions (Policy Pkgs): None			
2	1	DEQ	Land Quality - Emergency Response	Under Oregon's Emergency Management Plan, DEQ is the lead state agency for responding to incidents involving spills of hazardous chemicals and oil. We also work with other agencies and industry to plan for and prevent spills of oil and hazardous chemicals.	0	8	2,338,060	-	7,320,057	-	75,723		\$ 9,733,841	18	19.16	N	Y	S	ORS 466.605-680 (hazardous materials) and ORS 468B.300-500 (oil)	ARB Reductions: None ARB additions (Policy Packages): None				
3	5	DEQ	Water Quality - TMDLs	DEQ develops and carries out clean water plans (known as "Total Maximum Daily Loads" or "TMDLs" under the federal Clean Water Act) to reduce water pollution and meet clean water standards	34000-5 (HLO#1)	9	14,933,345	1,735,652	4,015,836	-	10,660,855		\$ 31,345,689	53	49.86	N	Y	FM, S	Section 303(d) of the federal Clean Water Act; 33 USC §1313; ORS 468B	33 USC §1313 requires states to establish total maximum daily loads for waters that do not meet water quality standards and which do not assure protection of beneficial uses, including fish and drinking water.	ARB Reduction/Restoration: Revenue shortfall package 070 eliminates one position (1.5 FTE) that develops and implements Clean Water Plans (TMDLs), supports water quality non-point source (NPS) pollution reduction efforts, and builds partnership capacity to effectively implement NPS restoration projects, but that is no longer affordable due to federal fund revenue shortfalls anticipated in the 2027-29 biennium. ARB Additions (Policy Packages): None			
4	6	DEQ	Water Quality - Nonpoint Source	Rainwater washing over driveways, streets, roofs, lawns, rural lands and construction sites picks up soil, garbage and toxics. Surface water runoff is the largest source of pollution to Oregon's waters. This program controls pollution from surface water runoff and works with communities on projects to improve water quality.	34000-10 (OBM 79)	9	2,514,678	-	977,733	-	2,554,075		\$ 6,046,486	9	11.75	N	Y	FM, S	Federal Clean Water Act; 33 USC §1329; ORS 468B	33 USC §1329 requires the governor of each state to prepare and submit to EPA for approval a management program for controlling pollution added from nonpoint sources to the navigable waters within the state and improving the quality of such waters.	ARB Reduction/Restoration: Revenue shortfall package 070 eliminates one position (0.5 FTE) that supports water quality non-point source (NPS) pollution reduction efforts, and builds partnership capacity to effectively imlement NPS restoration projects, but is no longer affordable due to federal fund revenue shortfalls anticipated in the 2027-29 biennium. ARB Policy Packages: POP 121 proposes to eliminate funding from Oregon Department of Agriculture that supports anaytical support to the Pesticide Stewardship Partnership. The package would shift 0.50 FTE from Other Fund onto Federal Fund.			

Department of Environmental Quality																										
2027 - 2029 Biennium																			Agency Number:				34000			
Department-Wide Priorities for 2025-27 Biennium																										
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)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	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						
Dept	Prgm / Div																									
5	2	DEQ	Air Quality - Permitting	Industrial facilities emit air pollutants that can impact human health and the environment, and contribute to climate change. DEQ issues air quality permits to regulate air pollution from industrial facilities and ensures compliance with permit requirements. Industrial air permits help to provide clean and healthy air for Oregonians. Includes implementation of planned Cleaner Air Oregon rules.	34000-01,02,12 (OBM#10a,75,76)	9	1,952,835	-	34,263,897	-	723,545	-	\$ 36,940,278	87	85.61	Y	N	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468 and 468A	The Title V Permit program is required by the federal Clean Air Act for operating major sources of traditional "criteria" or hazardous air pollutants. The Air Contaminant Discharge Permit program applies to construction of new and modified point sources of all sizes as well as operation of medium sized point sources that are not subject to Title V. ACDPs are used to approve construction of major new sources of air pollution as required by the federal Clean Air Act. ACDPs are also used to meet requirements of the State Implementation Plan and to assure that a source does not inadvertently exceed Title V permitting thresholds. Oregon has delegated authority from EPA.	ARB Reductions: None ARB Additions (Policy Packages): General and Other Fund: PP#110 requests authorization to increase Cleaner Air Oregon Fee revenue by 20%. The amount of increase to each fee category will determined through a rulemaking process should the package be approved.					
6	3	DEQ	Water Quality - Permitting & Certifications	DEQ issues water quality permits to protect Oregon's waterways. These permits regulate discharges from sewage treatment plants and industrial facilities, and stormwater runoff from industrial and construction activities. This program also certifies wastewater treatment plant operators, and controls pollution from in-water work such as dredging and filling activities and placement and operation of hydroelectric facilities.	34000-3 (OBM 10(b)); 34000-4	9	19,978,445	1,103,667	35,759,971	-	2,668,570		\$ 59,510,653	129	124.74	N	Y	FM, S	33 USC §1342; 33 USC §1341; ORS 468B	ARB Reduction/Restoration: Revenue shortfall package 070 reduces two positions (2.0 FTE) that are no longer affordable due to federal fund revenue shortfalls anticipated in the 2027-29 biennium. One water quality permit and compliance position supports activities that ensure permitted wastewater dischargers are operating in compliance with permit conditions and effluent limits. One water quality standards position provides nutrient standards expertise to the Water Quality Standard team. Revenue shortfall package 070 reduces five positions that support wastewater permit development and issuance. DEQ is requesting to restore the five positions (5.0 FTE) in policy option package 120. ARB Additions (Policy Packages): Package 120 would increase fees to support restoration of five positions that are reduced in revenue shortfall package 070.						
7	2	DEQ	Land Quality - Solid Waste	DEQ regulates solid waste disposal and promotes waste reduction, reuse and recycling.	34000-09 (OBM 84)	9	710,066	-	58,630,797	-	-		\$ 59,340,863	109	104.52	Y	N	FM, S	Federal Resource Conservation and Recovery Act, 42 USC sections 6941-6949a; ORS 459 and ORS 459a	RCRA Subtitle D regulates landfills at the state level. Through EPA's "determination of state adequacy," DEQ is responsible for municipal solid waste landfill permit program. Includes permit issuance, compliance oversight, groundwater monitoring, facility closure and post closure care.	ARB reductions: None ARB additions (Policy Packages): POP 132 proposes to make two Limited Duration positions permanent. These positions are necessary to continue providing essential services in the Environmental Cleanup Program and Materials Management Program.					
8	4	DEQ	Water Quality - Monitoring	DEQ monitors rivers, streams, lakes, groundwater areas and beaches. Data is analyzed to identify water quality pollution problems, identify causes and sources of pollution, develop effective pollution control strategies, and evaluate how programs are working to restore and maintain clean water. DEQ makes data available to the public through web-based resources, and exchanges data with permittees and EPA.	34000-10 (OBM 79)	9	11,483,319	3,873,569	3,331,180	-	3,021,434		\$ 21,709,503	44	39.44	N	Y	FM, S	Federal Clean Water Act; 33 USC §1313; ORS 468	33 USC §1313 requires each state to identify waters within its boundaries for which effluent limitations are not stringent enough to implement any water quality standard applicable to those waters, and to identify waters or parts thereof within its boundaries for which controls on thermal discharges are not stringent enough to assure protection of beneficial uses.	ARB Reduction: Revenue shortfall package 070 eliminates two positions (2.5 FTE) that are no longer affordable due to Lottery Fund revenue shortfalls anticipated in the 2027-29 biennium. ARB Policy Packages: POP 121 proposes to eliminate funding from Oregon Department of Agriculture that supports the Pesticide Stewardship Partnership. The package would reduce Other Fund support for WQ Monitoring by 3.50 FTE. The package proposes to shift two positions (2.0 FTE) from Other Fund to General Fund, and eliminate two positions (1.50 FTE) on Other Fund.					
9	3	DEQ	Air Quality - Vehicle Inspection Program	Vehicles are the number one source of air pollution in Oregon's metropolitan areas. DEQ controls air pollution from vehicles through a Vehicle Inspection Program in the Portland and Rogue Valley areas.	34000-01,09,10 (OBM#75)	9	402,368	-	42,050,559	-	-		\$ 42,452,927	114	113.31	N	N	FM	Federal Clean Air Act, 42 USC sections 7401 et seq; ORS 468A	Vehicle inspection is a key part of Portland and Medford's clean air plans that are required by the federal Clean Air Act and approved by EPA as part of Oregon's State Implementation Plan. Oregon has delegated authority from EPA.	ARB Reductions: None ARB Additions (Policy Package): None					
10	7	DEQ	Water Quality - Standards	DEQ develops clean water standards as benchmarks to protect Oregon's water. Clean water standards tell us if we can allow more growth (and the pollution that comes with growth) in a watershed and still maintain waters that are safe for drinking, swimming, irrigation, fish consumption and other beneficial uses.	34000-10 (OBM 79)	9	3,286,133	-	787,135	-	552,228		\$ 4,625,495	10	8.97	N	N	FM, S	Federal Clean Water Act; 33 USC §1313; 33 USC §1315; ORS 468B	33 USC §1313 requires the governor of a state or the state water pollution control agency of a state to periodically (but at least once each three year period) review applicable water quality standards and, as appropriate, modifying and adopting standards.	ARB Reductions: Revenue shortfall package 070 eliminates one position (1.0 FTE) that supports development and required updates to state water quality standards to reflect latest science and legal requirements, but that is no longer affordable due to federal fund revenue shortfalls anticipated in the 2027-29 biennium. ARB Additions (Policy Packages): None.					

Department of Environmental Quality																					
2027 - 2029 Biennium																					
Agency Number: 34000																					
Department-Wide Priorities for 2025-27 Biennium																					
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)	Dept. Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	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	
Dept	Prgm/ Div																				
11	2	DEQ	Water Quality - Onsite sewerage	DEQ protects people's health from untreated sewage. (1) Set standards for proper design and installation of septic systems. (2) Issue permits for proper septic system installation.	0	10	912,264	-	5,611,433	-	37,737		\$ 6,561,456	18	16.22	N	N	S	ORS 454		ARB Reduction/Restoration: None. ARB Additions (Policy Packages): None.
12	1	DEQ	Water Quality - Groundwater & Drinking Water Protection	Help Oregon citizens and communities protect their public drinking water by: helping communities develop local Drinking Water Protection Plans to prevent pollution of their public water systems; working with communities to improve the groundwater management areas; and regulating underground injection control systems.	0	10	3,710,955	-	3,553,348	-	418,925		\$ 7,683,228	19	17.26	N	N	FM, S	42 USC §300j-13; 42 USC §300h-1; ORS 468B	Oregon has primacy for implementing some parts of the Safe Drinking Water Act, including Underground Injection Control program.	ARB Reductions: None. ARB Additions (Policy Packages): None.
13	3	DEQ	Land Quality - Clean Up	DEQ oversees environmental cleanup of sites contaminated by toxic substances.	34000-07 (OBM 85)	9	4,847,951	-	87,290,250	533,333	8,403,332		\$ 101,074,867	106	100.07	Y	Y	D, FM, FO, S	26 U.S.C. 9508; ORS 465.101 - 992	FM: For Superfund sites, pay match (10% of EPA's remedial action costs) and long-term O&M costs. FO: Ensure that UST leaks are reported and cleaned up per federal and DEQ requirements. Other cleanups: assess and evaluate potentially contaminated sites; provide state input for development of remedies for National Priorities List sites; maintain guidance documents; other deliverables as agreed to.	ARB Reduction/Restoration: None. ARB Additions (Policy Packages) POP 133 requests Other Fund contract limitation to spend a portion of the \$15.3 million general obligation bonds to replenish the state's Industrial Orphan Site Account.
14	8	DEQ	Water Quality - Clean Water State Revolving Fund	DEQ provides low-interest loans to help communities finance clean water projects.	34000-10 (OBM 79)	9	448,713	-	19,132,047	410,080,000	50,170		\$ 429,710,930	18	19.08	Y	N	FO,D, S	Federal Clean Water Act; 33 USC §1383; ORS 468	A state must establish a water pollution control revolving loan fund that complies with all of the appropriate federal requirements before it may receive a capitalization grant.	ARB Reduction: None. ARB Additions (Policy Packages) POP 181/191
15	4	DEQ	Land Quality - Hazardous Waste	DEQ regulates hazardous waste generators and facilities to prevent contamination from toxic chemicals.	34000-08	9	419,675	-	11,738,728	-	1,817,199		\$ 13,973,603	31	30.37	Y	Y	FM, S	Federal Resource Conservation and Recovery Act, 42 U.S.C. sections 6921 et seq.; ORS 465.003 - .037; ORS 466.005 - .530	To maintain delegation to conduct federal program in Oregon DEQ must: Inspect Large Quantity Generators at least once every 5 years; permit Treatment, Storage and Disposal facilities; require generators to manage and transport hazardous waste according to DEQ and federal	ARB Reduction/Restoration: Revenue shortfall package 070 eliminates five positions (5 FTE) that are no longer affordable due to Other Fund revenue shortfalls anticipated in the 2027-29 biennium. ARB Additions (Policy Packages) POP 131 seeks to restore FTE positions in the Hazardous Waste Program that will be eliminated if hazardous waste fees are not increased as proposed in
16	5	DEQ	Land Quality - Tanks	DEQ regulates storage of hazardous materials in underground tanks to prevent leaks and contamination. Includes larger tanks regulated under federal law as well as heating oil tanks.	0	9	73,071	-	6,454,907	-	631,081		\$ 7,159,059	18	18.09	Y	Y	FM, S	Federal Resource Conservation and Recovery Act, Title 42 sections 6991 et seq; ORS 466.706 - .995	To maintain state program authorization, DEQ must ensure compliance with federal and DEQ standards for UST installation and operation and financial responsibility requirements (providing resources for cleanups should leaks occur) and inspect every facility at least once every 3 years.	ARB Reduction/Restoration: None. ARB Additions (Policy Packages) POP 130 seeks to maintain service levels for the Underground Storage Program, that will otherwise be impacted if fees are not increased as proposed in Legislative Concept 587.
							97,362,210	6,712,888	408,829,650	410,613,333	167,265,232	-	\$ 1,090,783,313	919	889.04						

Prioritize each program activity for the Department as a whole

Document criteria used to prioritize activities:

- Protection of public health and safety
- Fulfilling federal mandates for which we have delegation from US EPA
- Programs that address pollution from many small sources
- Programs that provide incentives and support for economic growth
- Services that don't need to be provided by DEQ

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
- F Federal
- D Debt Service

10% Reduction Options (as required by ORS 291.216)

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Water Quality (002) - Water Data Management	Permanently reduces DEQ ability to produce water quality data in a timely manner to support decision-making and public access to information. Specifically, would eliminate 1.0 FTE of IT staff resource available to conduct repair, maintenance and troubleshooting necessary to restore and maintain DEQ laboratory instrumentation that requires network connectivity to function and produce data results. Loss of this resource will increase time required to restore instrumentation that is off-line and non-functional, thereby delaying the production of data and analytical results.	\$ 428,337						\$ 428,337	1	1.00	GR1 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Harmful Algal Bloom monitoring and advisories in recreational waters	Permanently eliminates agency capacity to monitor and report on cyanotoxin presence in waters statewide that are frequented regularly for recreational purposes or that serve as drinking water source areas. In the absence of these sampling efforts, the agency will be unable to support issuance (or lifting) of Oregon Health Authority advisories [MK3.1]which will leave communities, pets and livestock at risk of exposure to dangerous HAB toxins. Specifically eliminates four positions: two permanent and one seasonal at the DEQ lab that collect and analyze samples; and one at DEQ headquarters that analyzes HAB occurrence, causes and potential management solutions.	\$ 1,257,710						\$ 1,257,710	4	3.50	GR2 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Land Quality (003) - Ballast Water Program	This package eliminate DEQ's Ballast Water Program, leaving Oregon waterways at high risk of aquatic invasive specicis. This can result result in significant ecological harm and biodiversity loss, economic costs from infrastructure damage and remediation work, and human health concerns due to disease risks and water quality issues. DEQ would no longer have capacity to review Ballast Water Management Reports and conduct inspections of vessels entering state waterways and verify ballast water sampling, offer technical assistance, or provide oversight and enforcement of state and federal ballast water management regulations. This program is partially funded by a statutory ballast management fee. Without the support of General Fund dollars, fee revenue is not sufficient to maintain the program. This package would require legislation to implement, eliminating the ballast management fee and Fund (ORS 783.636).	\$ 541,776						\$ 541,776	2	1.30	GR3 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Water Integration Coordination Activities	Permanently eliminates water quality expertise available as a resource to coordinate and support DEQ engagement with inter-agency and community planning water management efforts where there is a strong nexus between water quality, quantity and aquatic habitat considerations. Specifically, eliminates entire team of 4.0 FTE dedicated to supporting water management coordination efforts and resulting in DEQ being unable to meaningfully engage in Integrated Water Resource Strategy (development and implementation); Place-based planning activities; OAR Division 33 reviews; and drought coordination efforts, which would impact the work at other agencies dependent upon interagency collaboration.	\$ 1,623,774						\$ 1,623,774	4	4.00	GR4 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Air Quality (001) - Implementation of HB2021 / Clean Energy Targets	This package will jeopardize implementation of clean energy targets for the electricity sector (HB 2021) by eliminating the technical capacity for DEQ to continue reviewing the Clean Energy Plans filed by relevant electric utilities with the Public Utility Commission. Eliminates one FTE whose current responsibilities involve, determining if a utility's' Clean Energy Plans accurately forecasts emissions pursuant to the Greenhouse Gas accounting methodologies, and whether the emissions reported by those utilities achieved milestone emissions targets.	\$ 430,545						\$ 430,545	1	1.00	GR5 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Water Quality Permitting Compliance Assurance & Inspections	Permanently reduces capacity to support compliance assurance and inspections activities that ensure permitted wastewater and stormwater dischargers are operating in compliance with permit conditions and effluent limits. These activities are necessary to protect public health and aquatic life from the impacts of pollution that exceed safe limits. Specifically, would eliminate three positions that provide statewide inspection and technical assistance services. As a result, DEQ would fall significantly short of inspection rates expected by EPA for NPDES delegated programs which could threaten federal funding resources.	\$ 1,276,041						\$ 1,276,041	3	3.00	GR6 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Air Quality (001) - Wildfire and smoke management work in the laboratory and at headquarters	Ends wildfire smoke forecasting and communication to the public activity relating to wildfire events. Eliminates 4 FTE at the Lab requiring the Agency to discontinue the SensOR program, resulting in 9 counties, including all coastal counties, having no monitoring. Closing the SensOR program eliminates 50% of the state's ambient particulate monitoring, reduces smoke monitoring (up 80% in areas regularly impacted by wildfire smoke), and forecasting capacity. Eliminates 2 FTE responsible for communicating and coordinating "smoke calls" during wildfire season and preparing the external Wildfire Smoke Report. It will curtail work related to prescribed burns and the Agency's ability to respond to EO 25-26 as well as reporting under SB 083. The report would have 50% less smoke data moving forward. This package will leave Oreognians at greater risk to the health impacts of smoke exposure, and reduce opportunities for prescribed fire to reduce wildfire risk.	\$ 1,929,150						\$ 1,929,150	6	6.00	GR7 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Clean Watershed Restoration and Protection Implementation Activities	Significantly reduces DEQ ability to oversee and partner on local clean water efforts as well as support communities and designated management agencies with Clean Watershed Restoration Plan (TMDLs) implementation responsibilities. Removes DEQ capacity to respond to complaints or otherwise engage at local level with Nonpoint Source Pollution (NPS) prevention efforts including efforts to work with ODF to establish priorities on implementing Forest Practices Act. Specifically, would permanently eliminate four positions (4.0 FTE) across the state that work to address NPS concerns and activities that aim to provide restoration/resilience benefits at the watershed level. Failure to conduct this work could jeopardize federal funding that is contingent upon progress with our state NPS program efforts.	\$ 1,733,612						\$ 1,733,612	4	4.00	GR8 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Water Quality (002) - Ambient Water Quality Monitoring	Eliminates ability to collect, manage, analyze and report data from Oregon's statewide water quality status and trends network of 160 sites, which has been operating for more than 40 years. Specifically, eliminates two positions (1.5FTE) at DEQ's laboratory that plan and execute sample collections and analyze samples for chemical, physical and bacteriological pollution. If taken, DEQ could not report on KPM #9 or inform legislative progress reports, assess effects of climate change on the state's waters or respond to water program needs, such as permitting support. Significantly less data would be available to inform DEQ's list of impaired water bodies, submitted biannually to EPA.		\$ 608,516					\$ 608,516	2	1.50	LR1 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Laboratory Facilities Support and Coordination Efforts	Reduces capacity to maintain and respond to analytical equipment repair at DEQ's Laboratory that is critical for generating quality data and sampling results supporting various water quality interests. Specifically, eliminates one position (1.0 FTE) with specialized repair, troubleshooting and fabrication expertise for supporting laboratory facilities and instrumentation. If eliminated, it will cause delays in obtaining water quality sampling results that support DEQ, other agency, community-level, and public interests.		\$ 481,627					\$ 481,627	1	1.00	LR2 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Federal grants supporting Water Quality initiatives	Reduces funding DEQ uses to accomplish high priority agency work such as program improvement and streamlining efforts, augmenting existing water quality protection efforts, development and testing of innovative approaches to water quality protection, enhanced use of electronic databases and other information technology innovations, and clean water protection and enhancement activities, including water quality monitoring and Total Maximum Daily Load (TMDL) development.					\$ 307,663		\$ 307,663	-	-	FR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Water Quality (002) - Clean Water Act Section 604(b) Water Quality Management Planning grants	This reduction would reduce federal funding for water quality management planning. EPA provides funds for states and regional and interstate agencies to determine the nature and extent of point and non-point source water pollution and to develop water quality management plans. If this limitation were cut, DEQ would not be able to make grants to regional and interstate water quality planning organizations if federal funding were available.					\$ 406,320		\$ 406,320	-	-	FR2 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Climate Pollution Reduction Implementation Grant	Eliminate the limitation associated with federal Climate Pollution Reduction Implement Grant (CERTA). This would reduce the ability for DEQ to give funding to sub-awardees to complete the tasks in the workplan already approved by EPA.					\$ 13,688,788		\$ 13,688,788	-	-	FR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - LUST Trust Grant	In the short term, the LUST Cost Recovery fund will support the need, but eventually this will limit DEQ's ability to do LUST cleanup work. The LUST program not meeting site closure targets could lead to reduced base funding in future years.					\$ 1,091,294		\$ 1,091,294	-	-	FR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) - Federal Clean Water Act Section 319 grants	Elimination of grants used for watershed restoration activities to improve water quality. Under normal circumstances, DEQ would grant approximately \$900k per biennium. Beginning in FFY2015, EPA has reduced Oregon's 319 appropriation until the State demonstrates progress towards implementing an approved Oregon Coastal Nonpoint Source Management Plan. No position or FTE impact.					.		\$ -	-	-	FR5 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) Clean Water Act Section 106 grant funded surveys of the nation's waters	This reduction would eliminate federal funding for Oregon's participation in the Clean Water Act Section 106 surveys of the nation's waters. EPA provides funds for States, Tribes and other eligible entities to participate in statistically-valid surveys of the Nation's waters. If DEQ does not conduct the work, it can request EPA to perform the work in Oregon, but will lose the opportunity to leverage this funding to support other monitoring objectives by integrating workplans for sample collection and analysis.					\$ 327,401		\$ 327,401	-	-	FR6 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

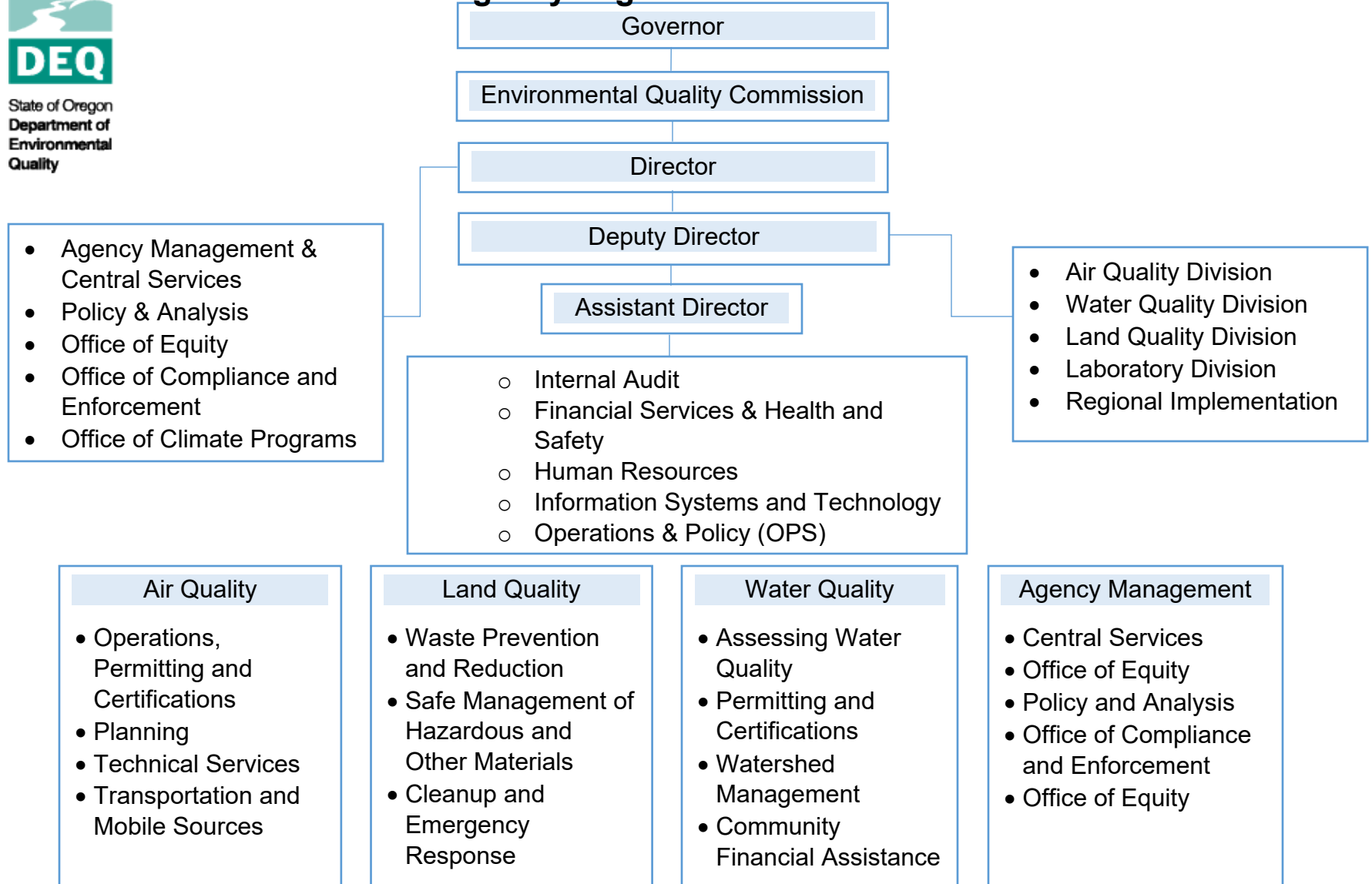
Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Land Quality (003) - Orphan Cleanup	Reduces ability to oversee cleanup work paid for by Industrial Orphan Bond funds.			\$ 13,652,195				\$ 13,652,195	-	-	HR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least
Water Quality (002) - Miscellaneous Other Fund projects	Would eliminate DEQ's ability to enter into agreements with regulated entities, and with other partners to expedite regulatory processes and to conduct special projects. ORS 468.073 allows DEQ to enter into agreements with an applicant, permittee or regulated party to enable the agency to expedite or enhance a regulatory process. ORS 468.035 allows DEQ to conduct and prepare, independently or in cooperation with others, studies, investigations, research and programs pertaining to the quality and purity of the air or the waters of the state and to the treatment and disposal of wastes. This reduction would eliminate all limitation and position authority for these types of projects.			\$ 2,175,775				\$ 2,175,775	-	-	HR2 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - EV Rebates	Reduce the amount of payments to non-government entities.			\$ 13,506,264				\$ 13,506,264	-	-	HR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least
Agency Management (004) - Support Services	Reductions would be gradually implemented because of declining indirect revenue from adopting reduction options (all fund types) in program areas.			\$ 7,041,821				\$ 7,041,821	-	-	HR6 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) – Septic system (Onsite) permitting implemented by county governments	Shift septic system permitting to other government entities. A number of counties already perform this function, though expanding the universe to the remaining counties would likely be challenging due to local government economic considerations. DEQ would retain oversight and technical assistance.			\$ 1,742,556				\$ 1,742,556	-	-	HR7 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Total		\$ 9,220,945	\$ 1,090,143	\$ 38,118,611	\$ -	\$ 15,821,466	\$ -	\$ 64,251,166	28	26.30	



State of Oregon
Department of
Environmental
Quality

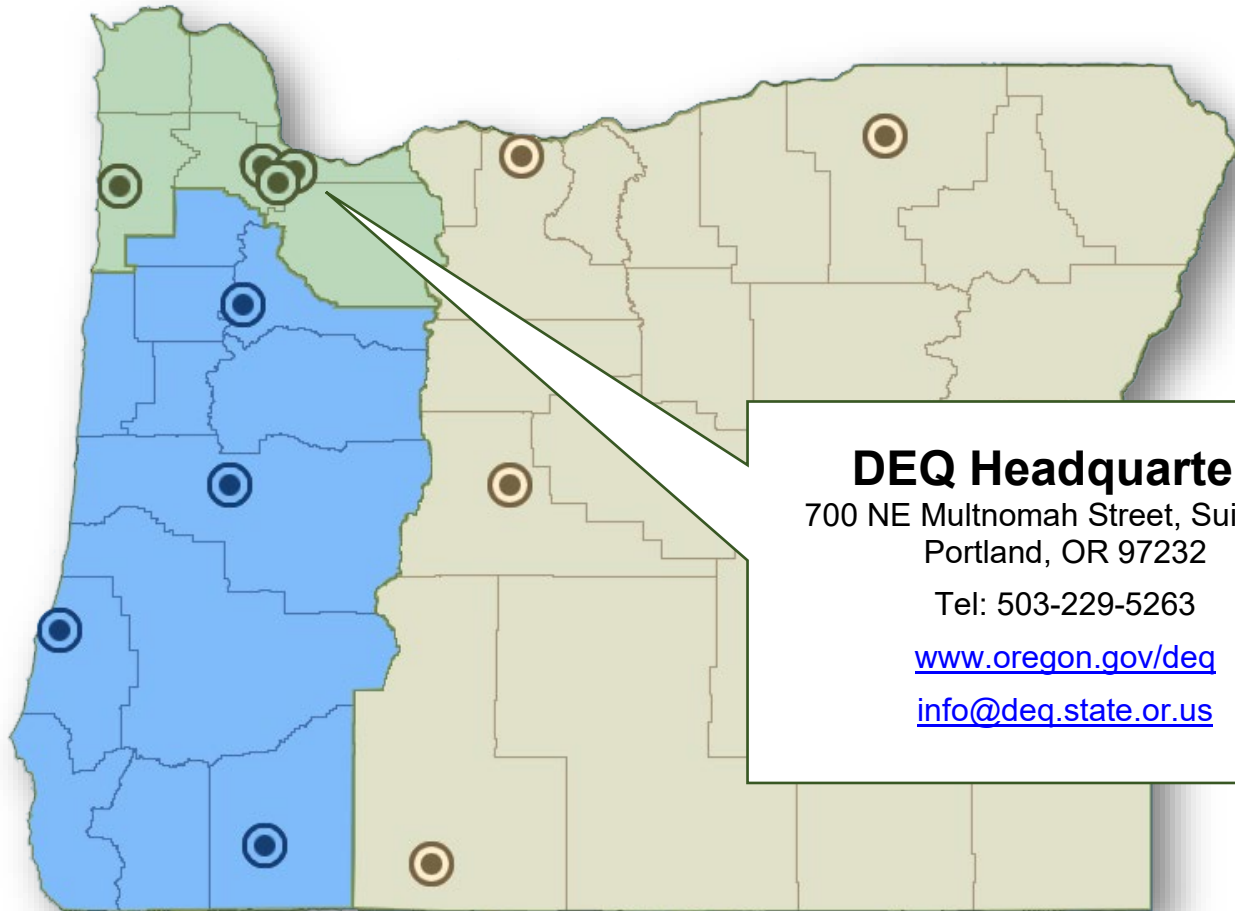
State of Oregon Department of Environmental Quality

Agency Organizational Chart



DEQ Statewide Offices

Our offices are open to assist Oregonians statewide. Contact your local office for specific hours of operations and directions.



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Northwest Region	Portland 700 NE Multnomah St., Suite 600 Portland, OR 97232 Tel: 503-229-5263	DEQ Laboratory 7202 NE Evergreen Pkwy., Suite 150 Hillsboro, OR 97124 Tel: 503-693-5700	VIP Tech Center 1240 SE 12th Avenue Portland, OR 97214 Tel: 971-673-1630	Tillamook Satellite Office Tel: 503.842.3038
Western Region	Coos Bay 465 Elrod Avenue Coos Bay, OR 97420 Tel: 541-269-2721	Eugene 165 E. 7th Ave., Ste. 100 Eugene, OR 97401 Tel: 541-686-7838	Salem 4026 Fairview Industrial Dr. Salem, OR 97302 Tel: 503-378-8240	Medford 221 Stewart Avenue, Suite 201 Medford, OR 97501 Tel: 541-776-6010

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Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Environmental Quality, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	898	889.00	971,207,187	87,044,798	7,052,786	349,921,298	164,556,330	362,631,975	-
2025-27 Emergency Boards	3	1.17	14,087,509	4,203,571	226,569	8,549,246	1,108,123	-	-
2025-27 Leg Approved Budget	901	890.17	985,294,696	91,248,369	7,279,355	358,470,544	165,664,453	362,631,975	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	4.88	22,421,346	4,976,500	364,244	14,820,224	2,260,378	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(22,220,549)	(1,548,154)	-	(9,000)	-	(20,663,395)	-
Base Nonlimited Adjustment			59,840,000	-	-	-	-	59,840,000	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	900	895.05	1,045,335,493	94,676,715	7,643,599	373,281,768	167,924,831	401,808,580	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(696,993)	511,325	(21,430)	(1,027,661)	(159,227)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	230,032	33,964	2,572	180,910	12,586	-	-
Subtotal	-	-	(466,961)	545,289	(18,858)	(846,751)	(146,641)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	175,296	41,900	-	133,396	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(5,568,617)	(1,425,576)	-	(4,143,041)	-	-	-
Subtotal	-	-	(5,393,321)	(1,383,676)	-	(4,009,645)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	13,223,636	2,302,770	178,290	9,807,335	935,241	-	-
State Gov't & Services Charges Increase/(Decrease)			9,573,140	-	-	9,573,140	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Environmental Quality, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	22,796,776	2,302,770	178,290	19,380,475	935,241	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(162)	-	-	(40,473)	40,311	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	900	895.05	1,062,271,825	96,141,098	7,803,031	387,765,374	168,753,742	401,808,580	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Environmental Quality, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	900	895.05	1,062,271,825	96,141,098	7,803,031	387,765,374	168,753,742	401,808,580	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(18)	(18.50)	(6,209,116)	4,549	(1,090,143)	(3,440,035)	(1,683,487)	-	-
Modified 2027-29 Current Service Level	882	876.55	1,056,062,709	96,145,647	6,712,888	384,325,339	167,070,255	401,808,580	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Support Cleaner Air Oregon	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	5	5.00	1,601,861	-	-	1,601,861	-	-	-
121 - Realign Pesticide Stewardship Program Funding	(2)	(1.50)	(382,074)	909,799	-	(1,468,971)	177,098	-	-
130 - Maintain DEQ's Underground Storage Tank Program	-	-	-	-	-	-	-	-	-
131 - Maintain DEQ's Hazardous Waste Program	5	5.00	1,836,954	-	-	1,836,954	-	-	-
132 - Support Land Quality Positions	3	3.00	990,067	-	-	990,067	-	-	-
133 - Support Industrial Orphan Sites Cleanup	-	-	7,500,000	-	-	7,500,000	-	-	-
140 - Transition to DAS Payroll Services	(2)	(2.00)	311,464	-	-	311,464	-	-	-
141 - Modernize Laboratory Information Management System (IT	3	3.00	1,614,415	-	-	1,614,415	-	-	-
170 - Position Reclassifications	-	-	447,820	-	-	429,941	17,879	-	-
181 - Support CWSRF - Loans and Bonds	-	-	10,080,000	-	-	-	-	10,080,000	-
182 - Support Orphan Fund - Loans and Bonds	-	-	333,333	-	-	-	-	333,333	-
191 - Support CWSRF - Bond Debt Service	-	-	10,080,000	-	-	-	-	10,080,000	-
192 - Support Orphan Fund - Bond Debt Service	-	-	-	-	-	-	-	-	-
193 - Support Modernization of LIMS	-	-	306,764	306,764	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Environmental Quality, Dept of
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	12	12.50	34,720,604	1,216,563	-	12,815,731	194,977	20,493,333	-
Total 2027-29 Agency Request Budget	894	889.05	1,090,783,313	97,362,210	6,712,888	397,141,070	167,265,232	422,301,913	-
Percentage Change From 2025-27 Leg Approved Budget	-0.78%	-0.13%	10.71%	6.70%	-7.78%	10.79%	0.97%	16.45%	-
Percentage Change From 2027-29 Current Service Level	-0.67%	-0.67%	2.68%	1.27%	-13.97%	2.42%	-0.88%	5.10%	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Air Quality
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	292	288.79	290,455,313	26,666,006	-	128,161,382	135,627,925	-	-
2025-27 Emergency Boards	-	-	4,107,266	983,699	-	2,701,928	421,639	-	-
2025-27 Leg Approved Budget	292	288.79	294,562,579	27,649,705	-	130,863,310	136,049,564	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.75	6,797,939	1,760,292	-	4,199,336	838,311	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	292	289.54	301,360,518	29,409,997	-	135,062,646	136,887,875	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(408,728)	(46,176)	-	(270,288)	(92,264)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	63,924	10,330	-	46,246	7,348	-	-
Subtotal	-	-	(344,804)	(35,846)	-	(224,042)	(84,916)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	25,548	25,548	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(231,241)	-	-	(231,241)	-	-	-
Subtotal	-	-	(205,693)	25,548	-	(231,241)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,593,298	918,230	-	3,583,581	91,487	-	-
Subtotal	-	-	4,593,298	918,230	-	3,583,581	91,487	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Air Quality
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	292	289.54	305,403,319	30,317,929	-	138,190,944	136,894,446	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Air Quality
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-001-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	292	289.54	305,403,319	30,317,929	-	138,190,944	136,894,446	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(2)	(2.00)	(524,050)	-	-	-	(524,050)	-	-
Modified 2027-29 Current Service Level	290	287.54	304,879,269	30,317,929	-	138,190,944	136,370,396	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Support Cleaner Air Oregon	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Realign Pesticide Stewardship Program Funding	-	-	-	-	-	-	-	-	-
130 - Maintain DEQ's Underground Storage Tank Program	-	-	-	-	-	-	-	-	-
131 - Maintain DEQ's Hazardous Waste Program	-	-	-	-	-	-	-	-	-
132 - Support Land Quality Positions	-	-	-	-	-	-	-	-	-
133 - Support Industrial Orphan Sites Cleanup	-	-	-	-	-	-	-	-	-
140 - Transition to DAS Payroll Services	-	-	-	-	-	-	-	-	-
141 - Modernize Laboratory Information Management System (IT	-	-	-	-	-	-	-	-	-
170 - Position Reclassifications	-	-	116,112	-	-	112,628	3,484	-	-
181 - Support CWSRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Support Orphan Fund - Loans and Bonds	-	-	-	-	-	-	-	-	-
191 - Support CWSRF - Bond Debt Service	-	-	-	-	-	-	-	-	-
192 - Support Orphan Fund - Bond Debt Service	-	-	-	-	-	-	-	-	-
193 - Support Modernization of LIMS	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Air Quality
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	116,112	-	-	112,628	3,484	-	-
Total 2027-29 Agency Request Budget	290	287.54	304,995,381	30,317,929	-	138,303,572	136,373,880	-	-
Percentage Change From 2025-27 Leg Approved Budget	-0.68%	-0.43%	3.54%	9.65%	-	5.69%	0.24%	-	-
Percentage Change From 2027-29 Current Service Level	-0.68%	-0.69%	-0.13%	-	-	0.08%	-0.38%	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Water Quality
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	265	257.58	115,315,397	48,698,991	7,052,786	40,472,574	19,091,046	-	-
2025-27 Emergency Boards	-	-	4,123,862	2,195,975	226,569	1,344,319	356,999	-	-
2025-27 Leg Approved Budget	265	257.58	119,439,259	50,894,966	7,279,355	41,816,893	19,448,045	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	0.23	6,109,100	3,039,480	364,244	1,894,413	810,963	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	264	257.81	125,548,359	53,934,446	7,643,599	43,711,306	20,259,008	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(208,317)	(114,303)	(21,430)	(67,891)	(4,693)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	60,381	21,846	2,572	35,963	-	-	-
Subtotal	-	-	(147,936)	(92,457)	(18,858)	(31,928)	(4,693)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	16,352	16,352	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,282,300)	-	-	(3,282,300)	-	-	-
Subtotal	-	-	(3,265,948)	16,352	-	(3,282,300)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,526,605	1,255,880	178,290	440,706	651,729	-	-
Subtotal	-	-	2,526,605	1,255,880	178,290	440,706	651,729	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Water Quality
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	(162)	-	-	(40,473)	40,311	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	264	257.81	124,660,918	55,114,221	7,803,031	40,797,311	20,946,355	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Water Quality
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	264	257.81	124,660,918	55,114,221	7,803,031	40,797,311	20,946,355	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(11)	(11.50)	(3,848,112)	4,549	(1,090,143)	(1,603,081)	(1,159,437)	-	-
Modified 2027-29 Current Service Level	253	246.31	120,812,806	55,118,770	6,712,888	39,194,230	19,786,918	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Support Cleaner Air Oregon	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	5	5.00	1,601,861	-	-	1,601,861	-	-	-
121 - Realign Pesticide Stewardship Program Funding	(2)	(1.50)	(382,074)	909,799	-	(1,468,971)	177,098	-	-
130 - Maintain DEQ's Underground Storage Tank Program	-	-	-	-	-	-	-	-	-
131 - Maintain DEQ's Hazardous Waste Program	-	-	-	-	-	-	-	-	-
132 - Support Land Quality Positions	-	-	-	-	-	-	-	-	-
133 - Support Industrial Orphan Sites Cleanup	-	-	-	-	-	-	-	-	-
140 - Transition to DAS Payroll Services	-	-	-	-	-	-	-	-	-
141 - Modernize Laboratory Information Management System (IT	-	-	-	-	-	-	-	-	-
170 - Position Reclassifications	-	-	-	-	-	-	-	-	-
181 - Support CWSRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Support Orphan Fund - Loans and Bonds	-	-	-	-	-	-	-	-	-
191 - Support CWSRF - Bond Debt Service	-	-	-	-	-	-	-	-	-
192 - Support Orphan Fund - Bond Debt Service	-	-	-	-	-	-	-	-	-
193 - Support Modernization of LIMS	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Water Quality
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	3	3.50	1,219,787	909,799	-	132,890	177,098	-	-
Total 2027-29 Agency Request Budget	256	249.81	122,032,593	56,028,569	6,712,888	39,327,120	19,964,016	-	-
Percentage Change From 2025-27 Leg Approved Budget	-3.40%	-3.02%	2.17%	10.09%	-7.78%	-5.95%	2.65%	-	-
Percentage Change From 2027-29 Current Service Level	-3.03%	-3.10%	-2.11%	1.66%	-13.97%	-3.60%	-4.69%	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Land Quality
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-003-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2025-27 Leg Adopted Budget	226	228.58	136,938,394	2,943,780	-	124,157,255	9,837,359	-	-
2025-27 Emergency Boards	3	1.17	3,933,752	485,007	-	3,119,260	329,485	-	-
2025-27 Leg Approved Budget	229	229.75	140,872,146	3,428,787	-	127,276,515	10,166,844	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	1.65	6,305,676	(344,392)	-	6,038,964	611,104	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	228	231.40	147,177,822	3,084,395	-	133,315,479	10,777,948	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(470,767)	18,588	-	(427,085)	(62,270)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	65,983	(636)	-	61,381	5,238	-	-
Subtotal	-	-	(404,784)	17,952	-	(365,704)	(57,032)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	90,814	-	-	90,814	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(304,061)	(304,061)	-	-	-	-	-
Subtotal	-	-	(213,247)	(304,061)	-	90,814	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	5,593,145	82,801	-	5,318,319	192,025	-	-
Subtotal	-	-	5,593,145	82,801	-	5,318,319	192,025	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Land Quality
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(120,566)	(120,566)	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	228	231.40	152,032,370	2,760,521	-	138,358,908	10,912,941	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Land Quality
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-003-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	228	231.40	152,032,370	2,760,521	-	138,358,908	10,912,941	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(5.00)	(1,836,954)	-	-	(1,836,954)	-	-	-
Modified 2027-29 Current Service Level	223	226.40	150,195,416	2,760,521	-	136,521,954	10,912,941	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Support Cleaner Air Oregon	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Realign Pesticide Stewardship Program Funding	-	-	-	-	-	-	-	-	-
130 - Maintain DEQ's Underground Storage Tank Program	-	-	-	-	-	-	-	-	-
131 - Maintain DEQ's Hazardous Waste Program	5	5.00	1,836,954	-	-	1,836,954	-	-	-
132 - Support Land Quality Positions	3	3.00	990,067	-	-	990,067	-	-	-
133 - Support Industrial Orphan Sites Cleanup	-	-	7,500,000	-	-	7,500,000	-	-	-
140 - Transition to DAS Payroll Services	-	-	-	-	-	-	-	-	-
141 - Modernize Laboratory Information Management System (IT	-	-	-	-	-	-	-	-	-
170 - Position Reclassifications	-	-	258,183	-	-	243,788	14,395	-	-
181 - Support CWSRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Support Orphan Fund - Loans and Bonds	-	-	-	-	-	-	-	-	-
191 - Support CWSRF - Bond Debt Service	-	-	-	-	-	-	-	-	-
192 - Support Orphan Fund - Bond Debt Service	-	-	-	-	-	-	-	-	-
193 - Support Modernization of LIMS	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Land Quality
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	8	8.00	10,585,204	-	-	10,570,809	14,395	-	-
Total 2027-29 Agency Request Budget	231	234.40	160,780,620	2,760,521	-	147,092,763	10,927,336	-	-
Percentage Change From 2025-27 Leg Approved Budget	0.87%	2.02%	14.13%	-19.49%	-	15.57%	7.48%	-	-
Percentage Change From 2027-29 Current Service Level	1.32%	1.30%	5.75%	-	-	6.31%	0.13%	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Agency Management
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	115	114.05	59,426,424	2,296,337	-	57,130,087	-	-	-
2025-27 Emergency Boards	-	-	1,868,629	493,890	-	1,374,739	-	-	-
2025-27 Leg Approved Budget	115	114.05	61,295,053	2,790,227	-	58,504,826	-	-	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	2.25	3,208,631	521,120	-	2,687,511	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	116	116.30	64,503,684	3,311,347	-	61,192,337	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	390,819	653,216	-	(262,397)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	39,744	2,424	-	37,320	-	-	-
Subtotal	-	-	430,563	655,640	-	(225,077)	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	42,582	-	-	42,582	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(1,751,015)	(1,121,515)	-	(629,500)	-	-	-
Subtotal	-	-	(1,708,433)	(1,121,515)	-	(586,918)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	510,588	45,859	-	464,729	-	-	-
State Gov't & Services Charges Increase/(Decrease)			9,573,140	-	-	9,573,140	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Agency Management
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	10,083,728	45,859	-	10,037,869	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	120,566	120,566	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	116	116.30	73,430,108	3,011,897	-	70,418,211	-	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Agency Management
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-004-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	116	116.30	73,430,108	3,011,897	-	70,418,211	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	116	116.30	73,430,108	3,011,897	-	70,418,211	-	-	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Support Cleaner Air Oregon	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Realign Pesticide Stewardship Program Funding	-	-	-	-	-	-	-	-	-
130 - Maintain DEQ's Underground Storage Tank Program	-	-	-	-	-	-	-	-	-
131 - Maintain DEQ's Hazardous Waste Program	-	-	-	-	-	-	-	-	-
132 - Support Land Quality Positions	-	-	-	-	-	-	-	-	-
133 - Support Industrial Orphan Sites Cleanup	-	-	-	-	-	-	-	-	-
140 - Transition to DAS Payroll Services	(2)	(2.00)	311,464	-	-	311,464	-	-	-
141 - Modernize Laboratory Information Management System (IT	3	3.00	1,614,415	-	-	1,614,415	-	-	-
170 - Position Reclassifications	-	-	73,525	-	-	73,525	-	-	-
181 - Support CWSRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Support Orphan Fund - Loans and Bonds	-	-	-	-	-	-	-	-	-
191 - Support CWSRF - Bond Debt Service	-	-	-	-	-	-	-	-	-
192 - Support Orphan Fund - Bond Debt Service	-	-	-	-	-	-	-	-	-
193 - Support Modernization of LIMS	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Agency Management
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	1	1.00	1,999,404	-	-	1,999,404	-	-	-
Total 2027-29 Agency Request Budget	117	117.30	75,429,512	3,011,897	-	72,417,615	-	-	-
Percentage Change From 2025-27 Leg Approved Budget	1.74%	2.85%	23.06%	7.94%	-	23.78%	-	-	-
Percentage Change From 2027-29 Current Service Level	0.86%	0.86%	2.72%	-	-	2.84%	-	-	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Non-Limited
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	340,360,000	-	-	-	-	340,360,000	-
2025-27 Emergency Boards	-	-	-	-	-	-	-	-	-
2025-27 Leg Approved Budget	-	-	340,360,000	-	-	-	-	340,360,000	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			59,840,000	-	-	-	-	59,840,000	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	400,200,000	-	-	-	-	400,200,000	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	400,200,000	-	-	-	-	400,200,000	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
Non-Limited
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-008-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	400,200,000	-	-	-	-	400,200,000	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	400,200,000	-	-	-	-	400,200,000	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Support Cleaner Air Oregon	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Realign Pesticide Stewardship Program Funding	-	-	-	-	-	-	-	-	-
130 - Maintain DEQ's Underground Storage Tank Program	-	-	-	-	-	-	-	-	-
131 - Maintain DEQ's Hazardous Waste Program	-	-	-	-	-	-	-	-	-
132 - Support Land Quality Positions	-	-	-	-	-	-	-	-	-
133 - Support Industrial Orphan Sites Cleanup	-	-	-	-	-	-	-	-	-
140 - Transition to DAS Payroll Services	-	-	-	-	-	-	-	-	-
141 - Modernize Laboratory Information Management System (IT	-	-	-	-	-	-	-	-	-
170 - Position Reclassifications	-	-	-	-	-	-	-	-	-
181 - Support CWSRF - Loans and Bonds	-	-	10,080,000	-	-	-	-	10,080,000	-
182 - Support Orphan Fund - Loans and Bonds	-	-	333,333	-	-	-	-	333,333	-
191 - Support CWSRF - Bond Debt Service	-	-	-	-	-	-	-	-	-
192 - Support Orphan Fund - Bond Debt Service	-	-	-	-	-	-	-	-	-
193 - Support Modernization of LIMS	-	-	-	-	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
Non-Limited
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-008-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	10,413,333	-	-	-	-	10,413,333	-
Total 2027-29 Agency Request Budget	-	-	410,613,333	-	-	-	-	410,613,333	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	20.64%	-	-	-	-	20.64%	-
Percentage Change From 2027-29 Current Service Level	-	-	2.60%	-	-	-	-	2.60%	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
PCBF Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2025-27 Leg Adopted Budget	-	-	28,711,659	6,439,684	-	-	-	22,271,975	-
2025-27 Emergency Boards	-	-	54,000	45,000	-	9,000	-	-	-
2025-27 Leg Approved Budget	-	-	28,765,659	6,484,684	-	9,000	-	22,271,975	-
2027-29 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(22,220,549)	(1,548,154)	-	(9,000)	-	(20,663,395)	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2027-29 Base Budget	-	-	6,545,110	4,936,530	-	-	-	1,608,580	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2027-29 Current Service Level	-	-	6,545,110	4,936,530	-	-	-	1,608,580	-

Summary of 2027-29 Biennium Budget

**Environmental Quality, Dept of
PCBF Debt Service
2027-29 Biennium**

**Agency Request Budget
Cross Reference Number: 34000-009-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2027-29 Current Service Level	-	-	6,545,110	4,936,530	-	-	-	1,608,580	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2027-29 Current Service Level	-	-	6,545,110	4,936,530	-	-	-	1,608,580	-
080 - E-Boards									
081 - June 2026 Emergency Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
110 - Support Cleaner Air Oregon	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Realign Pesticide Stewardship Program Funding	-	-	-	-	-	-	-	-	-
130 - Maintain DEQ's Underground Storage Tank Program	-	-	-	-	-	-	-	-	-
131 - Maintain DEQ's Hazardous Waste Program	-	-	-	-	-	-	-	-	-
132 - Support Land Quality Positions	-	-	-	-	-	-	-	-	-
133 - Support Industrial Orphan Sites Cleanup	-	-	-	-	-	-	-	-	-
140 - Transition to DAS Payroll Services	-	-	-	-	-	-	-	-	-
141 - Modernize Laboratory Information Management System (IT	-	-	-	-	-	-	-	-	-
170 - Position Reclassifications	-	-	-	-	-	-	-	-	-
181 - Support CWSRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Support Orphan Fund - Loans and Bonds	-	-	-	-	-	-	-	-	-
191 - Support CWSRF - Bond Debt Service	-	-	10,080,000	-	-	-	-	10,080,000	-
192 - Support Orphan Fund - Bond Debt Service	-	-	-	-	-	-	-	-	-
193 - Support Modernization of LIMS	-	-	306,764	306,764	-	-	-	-	-

Summary of 2027-29 Biennium Budget

Environmental Quality, Dept of
PCBF Debt Service
2027-29 Biennium

Agency Request Budget
Cross Reference Number: 34000-009-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal Policy Packages	-	-	10,386,764	306,764	-	-	-	10,080,000	-
Total 2027-29 Agency Request Budget	-	-	16,931,874	5,243,294	-	-	-	11,688,580	-
Percentage Change From 2025-27 Leg Approved Budget	-	-	-41.14%	-19.14%	-	-100.00%	-	-47.52%	-
Percentage Change From 2027-29 Current Service Level	-	-	158.70%	6.21%	-	-	-	626.64%	-

Environmental Quality, Dept of**Agency Number: 34000****Agencywide Program Unit Summary
2027-29 Biennium****Version: V - 01 - Agency Request Budget**

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
001-00-00-00000	Air Quality						
	General Fund	28,539,843	26,666,006	27,649,705	30,317,929	-	-
	Other Funds	94,467,002	128,161,382	130,863,310	138,303,572	-	-
	Federal Funds	13,459,222	135,627,925	136,049,564	136,373,880	-	-
	All Funds	136,466,067	290,455,313	294,562,579	304,995,381	-	-
002-00-00-00000	Water Quality						
	General Fund	47,940,005	48,698,991	50,894,966	56,028,569	-	-
	Lottery Funds	6,762,998	7,052,786	7,279,355	6,712,888	-	-
	Other Funds	41,674,781	40,472,574	41,816,893	39,327,120	-	-
	Federal Funds	11,414,267	19,091,046	19,448,045	19,964,016	-	-
	All Funds	107,792,051	115,315,397	119,439,259	122,032,593	-	-
003-00-00-00000	Land Quality						
	General Fund	3,867,290	2,943,780	3,428,787	2,760,521	-	-
	Other Funds	79,161,758	124,157,255	127,276,515	147,092,763	-	-
	Federal Funds	8,196,804	9,837,359	10,166,844	10,927,336	-	-
	All Funds	91,225,852	136,938,394	140,872,146	160,780,620	-	-
004-00-00-00000	Agency Management						
	General Fund	1,965,023	2,296,337	2,790,227	3,011,897	-	-
	Other Funds	48,159,664	57,130,087	58,504,826	72,417,615	-	-
	All Funds	50,124,687	59,426,424	61,295,053	75,429,512	-	-

**Agencywide Program Unit Summary
2027-29 Biennium**

Version: V - 01 - Agency Request Budget

Summary Cross Reference Number	Cross Reference Description	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
008-00-00-00000	Non-Limited						
	Other Funds	141,275,571	340,360,000	340,360,000	410,613,333	-	-
009-00-00-00000	PCBF Debt Service						
	General Fund	5,909,693	6,439,684	6,484,684	5,243,294	-	-
	Other Funds	23,456,403	22,271,975	22,280,975	11,688,580	-	-
	All Funds	29,366,096	28,711,659	28,765,659	16,931,874	-	-
TOTAL AGENCY							
	General Fund	88,221,854	87,044,798	91,248,369	97,362,210	-	-
	Lottery Funds	6,762,998	7,052,786	7,279,355	6,712,888	-	-
	Other Funds	428,195,179	712,553,273	721,102,519	819,442,983	-	-
	Federal Funds	33,070,293	164,556,330	165,664,453	167,265,232	-	-
	All Funds	556,250,324	971,207,187	985,294,696	1,090,783,313	-	-

REVENUE USE

DEQ has many sources of Other Funds and Federal Funds revenue. A summary of sources is outlined below. Because each source is specific to a given program, the detailed discussion of revenues is given in the program narratives.

AIR QUALITY PROGRAM: OTHER FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Air Contaminant Discharge fees (ORS 468.065)	Permit issuance and compliance assurance of medium sized air emission industrial sources	Administering the ACDP program
Title V permit fees (ORS 468A.315)	Permit issuance and compliance assurance of larger air emission industrial sources	Administering the Title V program
Vehicle Inspection certification fees (ORS 468A.400)	Vehicle emissions testing in Portland and Medford-Ashland air maintenance areas	Administering the Vehicle Inspection program
Asbestos certification fees (ORS 468A.750)	Asbestos training course accreditation, contractor licenses, worker certification and project notification	Administering the Asbestos program
Tanker truck certification fee (ORS 468.065)	Indirect source permit issuance and compliance assurance	Administering the Tanker Truck Certification program
Cleaner Air Oregon fees (ORS 468.065)	Permit issuance and compliance assurance	Administering the Cleaner Air Oregon program
Oregon low emission vehicle fees (ORS 468.065)	Keep Oregon's low emission vehicle rules current with California rules, track vehicle registration, ensure compliance and pursue enforcement.	Administering the Oregon low emission vehicle program
Clean diesel engine fund (ORS 327.033)	The fund provides grants and loans to owners and operators of Oregon diesel engines for costs of qualifying engine retrofits, re-powers and scrapping.	Administering the clean diesel engine fund and providing grants and loans to reduce diesel emissions from Oregon diesel engines
Greenhouse gas reporting fees (ORS 468.065)	Greenhouse gas reporting program	Administering greenhouse gas reporting
Miscellaneous Other Funds (ORS 468.065)	Miscellaneous permit, air monitoring, bonding and legal settlements	Administering the respective programs
Community Climate Investment Fund	Review and approval of program plans submitted by Community Climate Investment Entities	Administration and oversight of the Community Climate Invest Fund activities

REVENUE USE

FEDERAL FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Section 105 Clean Air Act Program Grant and Special Projects (Match must exceed the previous year's state expenditures)	Section 105 funds a portion of the core program including ambient air quality monitoring, air pollution planning and control, data management and air toxics	These funds may be used for any portions of the program that are federally delegated.
Section 103 Special Purpose Grants (No match requirements)	Section 103 funds the PM _{2.5} monitoring network and various air toxics monitoring grants	Performing the work identified in the specific grant work plan
Pollution Prevention Grants (50% match requirement)	Grants fund projects for technical assistance, training, outreach, education, regulatory integration, data collection, research, demonstration projects and recognition programs.	Performing the work identified in the specific grant work plan
Diesel Emission Reduction Act (Match required for maximum funding)	Funding for projects to reduce emissions from diesel engines	Cost of emission reduction
Climate Pollution Reduction Grants	Funding for projects to reduce climate pollution	Performing the work identified in the specific grant work plan

REVENUE USE

WATER QUALITY PROGRAM: OTHER FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Wastewater Permit fees (ORS 468.065)	Permit issuance and compliance assurance of wastewater and stormwater discharges both to water and to land	Administering the wastewater permit program
Onsite Subsurface Sewage Disposal fees (ORS 454.605-454.755)	Direct onsite services, such as issuing a permit to install onsite systems or evaluating existing systems, and oversight of counties that enter into agreements with DEQ to provide direct services. Also includes licensing of septic tank pumpers and installers and the review and approval of products and innovative technologies.	Administering the onsite program
Sewage Works Operator Certification fees (ORS 448.405 -448.430 and 448.992)	Operator certification for sewerage treatment plants	Administering the Operator Certification program
401 Dredge and Fill Fees (ORS 468B.047)	401 certifications of dredge and fill projects	Administering 401 Dredge and Fill Certification program
Hydroelectric Fees: annual and application fees (ORS 536, ORS 543, and ORS 543A)	Inter-agency coordination and statewide policy and technical guidance development for Hydroelectric Review Program; participation in FERC relicensing processes; evaluation and review of preliminary applications; conducting site visits and identifying data gaps for subsequent applications for certification; and reviewing applications for reauthorization of water rights for hydroelectric projects.	Processing renewal for hydroelectric facilities with expiring licenses or projects seeking new licenses; implementing the state reauthorization process
Hydroelectric Fees collected by DEQ: Application Fee (ORS 468.065(3)) and project specific fee (ORS 543.080)	Review and decision of the department including: evaluating a project; issuing or denying certification; and/or commissioning an independent study by a contractor of any aspect of the proposed project. Overseeing implementation of the certification conditions for a hydroelectric project.	Reviewing the hydroelectric facility for which the fee is assessed
State Revolving Loan Fund Set-Aside (CWA Title VI) and fee (ORS 468.440)	State Revolving Loan Fund Administration	Administering the State Revolving Loan Fund
Miscellaneous Other Funds - Receipts authority, cost reimbursement (ORS 468.073; ORS 468.035)	Miscellaneous permitting, monitoring, planning, studies, and bonding	Funds may be used only to cover costs incurred delivering the service, including indirect costs.

REVENUE USE

Source (authority/match requirement)	Programs funded	Limitations on use
ORELAP accreditation fees and cost reimbursement associated with laboratory accreditation (Transferred from Oregon Health Authority, Chapter 1063, 1999 Session Laws)	ORELAP Laboratory Certification	Inspecting, evaluating and accrediting environmental laboratories for competency, including for compliance with the state drinking water program and NELAC standards.
Drinking Water Source Protection (Federal Funds passed through the Oregon Health Authority to DEQ)	Source Water Assessment and Protection	Conducting source water assessments for public water systems and assisting communities with developing and implementing local strategic plans to reduce pollutants in their drinking water supply sources.
Underground Injection Control Fees (ORS 468B.195 and ORS 468B.196)	Revenues support the administration of the federally delegated Underground Injection Control program.	Administering the UIC program

REVENUE USE

FEDERAL FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
EPA delegated program support - Section 106 of the Clean Water Act (match is \$512,951, established based on expenditures during the fiscal year ending June 30, 1971)	Permitting, TMDL development and implementation, groundwater, standards and assessments, monitoring and administrative functions	These funds may be used for any portions of the program that are federally delegated, as agreed to by DEQ and EPA in their Performance Partnership Agreement
EPA Nonpoint Source - Section 319 of the Clean Water Act (40 percent match requirement)	Nonpoint Source program	EPA provides funds to states to carry out nonpoint source projects and programs pursuant to Section 319 of the Clean Water Act.
EPA Underground Injection Control – Federal Safe Drinking Water Act (25 percent match requirement)	Underground Injection Control program	EPA awards funds to states to regulate underground injection of storm water and industrial process water.
EPA Water Quality Management Planning Section 604(b) of the Clean Water Act (no match requirement)	TMDL and Water Quality Management Plan development	EPA awards Section 604(b) funds to state water quality management agencies to carry out water quality management planning.
Other federal grants, including, but not limited to, EPA grants authorized by the Clean Water Act and Exchange Network grants, and USGS grants (match requirements vary, often having no match requirements)	These grants are for special projects, not for ongoing program support. Funding from these grants has contributed to program improvements and streamlining efforts (including improvements to data systems and electronic data reporting systems), development of the National Environmental Information Exchange Network for information sharing between EPA, the 50 states and other regulators, and monitoring water quality on Oregon's beaches.	These grants are approved on a project-by-project basis and funding may be used only for the project as approved by EPA or other funding agency.
Sewer Overflow and Stormwater Reuse Municipal Grants Program – Section 221 of the Clean Water Act (25% match requirement)	State agencies disburse these funds to assist communities in meeting Combined Sewer Overflow, Sanitary Sewer Overflow, or stormwater management infrastructure needs.	EPA awards grants to states for the purpose of providing grants to a municipality or municipal entity for the planning, design, or construction of: 1) treatment works to intercept, transport, control, treat, or reuse municipal combined sewer overflows (CSOs), sanitary sewer overflows (SSOs), or stormwater; and 2) any other measures to manage, reduce, treat, or recapture stormwater or subsurface drainage water.

REVENUE USE

LAND QUALITY PROGRAM: OTHER FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
Electronic waste manufacturer registration fee (ORS 459A.315, 459A.350, 459A.355)	Materials Management - Electronics Recycling program	Statewide system for the collection, transportation and recycling of covered electronic devices
Electronic waste recycling fee (ORS 459A.325, 459A.340(6), 459A.350, 459A.355)	Materials Management - Electronics Recycling program	Statewide system for the collection, transportation and recycling of covered electronic devices (contractor program)
Product Stewardship Fund (paint stewardship fees) (ORS 459A.852)	Materials Management - Paint stewardship program	Costs of implementing the provisions of the paint stewardship program, including plan review and supervision of the conduct of the stewardship organization
Solid waste disposal fees (ORS 459A.110 - 459A.120)	Materials Management program	Materials management program, including activities to reduce environmental and human health impacts of materials at all stages of their life cycles, solid waste planning activities and providing grants or loans to fund these activities.
Solid waste permit fees (ORS 459.235)	Materials Management program	Solid waste compliance assurance, permitting and enforcement.
Solid Waste Beneficial Use Application and Reporting fees (ORS 459.235)	Materials Management program	Solid waste compliance assurance, permitting and enforcement.
Waste tire fees (ORS 459.730, 459.750, 459.765)	Materials Management - Waste Tire program	Waste tire site monitoring, enforcement and program support.
Hazardous Substance Possession Fee – Toxics Use Reduction (ORS 453.400, 453.402)	Toxics Use Reduction and Hazardous Waste Reduction program	Toxics use reduction and hazardous waste reduction activities
Hazardous waste land disposal fees (ORS 465.375 – .376)	Hazardous Waste program	Small business technical assistance and hazardous waste program management.
Hazardous waste generator fees (ORS 466.165 – annual generator fee; ORS 466.077 – generator identification fee)	Hazardous Waste program	Generator inspection, compliance and enforcement programs.

REVENUE USE

Source (authority/match requirement)	Programs funded	Limitations on use
Hazardous Waste Treatment Storage and Disposal Fees (ORS 466.045, 466.160, 466.215, 466.350)	Hazardous Waste program	Permitting, plan review, hydrogeological assessments, compliance monitoring, legal and technical engineering review of hazardous waste treatment, storage and disposal facilities.
LUST cost recovery – (ORS 465.210) Required under terms of federal grant to recover expenditures.	Leaking Underground Storage Tank Cleanup program	Cleanup of leaking underground storage tanks
Underground Storage Tank fees (ORS 466.750(5), 466.783 - 466.785)	UST program	Annual registration, inspection of operations and installation, closures and repair permits for underground petroleum storage tanks
Underground Storage Tank contractor licensing fees (ORS 466.750, 466.787)	Underground Storage Tank Contractor Licensing program	Administer licensing program for contractors and construction supervisors who install, remove or test underground petroleum storage tanks
Heating oil contractor licensing fees (ORS 466.868)	Heating Oil Tank Licensing program	Administer licensing program for contractors and construction supervisors who install, remove or test heating oil tanks
Heating oil tank filing fees (ORS 466.872)	Heating Oil Tank Decommissioning and Cleanup	DEQ costs to review, audit and file decommissioning and cleanup actions certified by independent contractors
UST Compliance and Corrective Action Fund (ORS 466.791, 466.837, 466.994)	Underground Storage Tank Compliance and Cleanup programs	Administration of the underground storage tank programs, including heating oil tanks. (Fees originally designated for this fund were also to support costs associated with tank upgrades, but they are no longer collected due to constitutional restrictions on the use of highway-related fees.)

REVENUE USE

Source (authority/match requirement)	Programs funded	Limitations on use
Hazardous Substance Remedial Action Fund (ORS 465.330; 465.375 – .376, 465.381)	Environmental Cleanup program	Funds the state's remedial action costs and any activity authorized by ORS 465.200 to .510 and 465.900. Can also fund the state's matching cost of cleanups done under federal authority. "Remedial action costs" are defined as "costs ... attributable to or associated with a removal or remedial action at a facility, including but not limited to the costs of administration, investigation, legal or enforcement activities, contracts and health studies."
Hazardous Substance Possession Fee – Orphan Site Program (ORS 453.400 - 453.402)	Industrial Orphan Site Cleanup	Statute permits use to repay long term bonds or for direct expenditure on industrial orphan site cleanup.
Orphan Site Account – industrial sites (ORS 468.195 - .220; 465.381)	Industrial Orphan Site Cleanup	The state's cleanup costs at industrial orphan sites and costs related to administering the fund and program. Can only be used on sites where DEQ determines that the responsible party is unknown, or is unwilling or unable to undertake all required removal or remedial action. Cannot be used at state-owned facilities, except submerged lands. No more than 25 percent may be obligated to clean up unwilling orphans, without legislative approval. Cost recoveries of fund expenditures cannot be used for debt service.
Orphan Site Account – solid waste sites (ORS 459.236; 465.381)	Solid Waste Orphan Site Cleanup	The state's cleanup costs at solid waste (landfill) orphan sites and costs related to administering the fund and program. Statute permits use to repay long term bonds or for direct expenditure on solid waste orphan site cleanup. Restrictions same as Orphan Site Account – industrial sites.

REVENUE USE

Source (authority/match requirement)	Programs funded	Limitations on use
Ballast Water Fund (ORS 783.636, 783.638)	Ballast Water Compliance	Ensure compliance with ballast water management regulations intended to prevent the introduction of aquatic invasive species to Oregon waterways through commercial shipping. Activities include screening reports, monitoring and inspecting vessels, outreach and responding to emergencies.
Highway Spill Fund (petroleum product withdrawal delivery fees and cost recovery) (ORS 465.101 – 465.131)	Emergency Response program – highway emergency response only	Restricted in 465.127 to emergency response "as it relates to the maintenance, operation and use of the public highways, roads, streets and roadside rest areas".
Illegal Drug Lab Cleanup Fund (ORS 475.405 – .495)	Illegal drug lab cleanups	Removal and disposal of illegal drug lab chemicals.
Oil Spill Prevention fees (ORS 468B.405)	Oil Spill Prevention And Preparedness program	Oil spill prevention and preparedness activities, including reviewing contingency plans; verifying preparedness of the state and parties required to have a contingency plan; verifying financial responsibility required under Federal Oil Pollution laws; revising the state's interagency oil spill response plan. Restricted to activities related to petroleum spills and to protection of the state's navigable waters.
Oil Spillage Control Fund (ORS 468B.450 – 455, 466.992)	Emergency Response program	DEQ costs incurred in carrying out cleanup activities, the rehabilitation of affected fish and wildlife and spill prevention and preparedness activities. Oil spill prevention and preparedness activities including contingency plan reviews and verifying preparedness and financial responsibility.
Oil and Hazardous Materials Emergency Response and Remedial Action Fund (ORS 466.670, 466.675, 466.990)	Emergency Response program	May be used for administration and enforcement of the spill response and cleanup statutes, and for emergency cleanup operations.
Plastic Pollution and Recycling Modernization Fund - (ORS 459A.860 to 459A.975)	Materials Management Program	May be used to administer programs related to oversight of producers of packaging, writing and printing paper and food service ware ("covered products").
Fuel Tank Seismic Stability Fund - Chapter 99 of Oregon Law 2022	Tanks Program	Funds are to be used for Fuel Tank Seismic Stability program expenditures only.
Mattress Stewardship Fund - section 9(3) of Oregon Chapter Laws 2022, Chapter 102	Materials Management Program	Funds can only be used to administer the Mattress Stewardship program.

REVENUE USE

Source (authority/match requirement)	Programs funded	Limitations on use
Ballast Water Fund (ORS 783.636, 783.638)	Ballast Water Compliance	Ensure compliance with ballast water management regulations intended to prevent the introduction of aquatic invasive species to Oregon waterways through commercial shipping. Activities include screening reports, monitoring and inspecting vessels, outreach and responding to emergencies.
Highway Spill Fund (petroleum product withdrawal delivery fees and cost recovery) (ORS 465.101 – 465.131)	Emergency Response program – highway emergency response only	Restricted in 465.127 to emergency response "as it relates to the maintenance, operation and use of the public highways, roads, streets and roadside rest areas".
Miscellaneous Other Funds	All LQ permitting programs	Bond proceeds under Article XI-Q.

REVENUE USE

FEDERAL FUNDS

Source (authority/match requirement)	Programs funded	Limitations on use
EPA Hazardous Waste (Resource Conservation and Recovery Act or RCRA, Section 3011) (25 percent match)	Hazardous Waste program	Development and implementation of EPA authorized state hazardous waste management programs.
Pollution Prevention Grants (50% match requirement)	Grants fund projects for technical assistance, training, outreach, education, regulatory integration, data collection, research, demonstration projects and recognition programs.	Performing the work identified in the specific grant work plan.
EPA Leaking Underground Storage Tank Trust Fund cooperative agreement (10 percent match)	Leaking Underground Storage Tank Cleanup program	Provides revenue for Leaking Underground Storage Tank cleanup activities at sites eligible for LUST funds.
EPA Underground Storage Tank cooperative agreements (25 percent match)	Underground Storage Tank program	Supplements state funds for Underground Storage Tank compliance assurance.
EPA cleanup cooperative agreements and grants (10 percent match on "Core" agreement)	Environmental Cleanup program	Supports environmental cleanup program administration and program development, including funds designated for brownfield cleanup efforts and site assessment. Also provides funds for DEQ participation in Superfund site cleanups.
Defense-State Memorandum of Agreement (no match)	DEQ oversight of environmental cleanup work at U.S. Department of Defense facilities.	Limited to use at current or former military facilities covered under the agreement. Pays for DEQ oversight and associated overhead and administrative costs.
Umatilla Chemical Agent Disposal Facility cooperative agreement (no match)	Oversight of Umatilla Chemical Agent Disposal Facility	Supports DEQ's oversight of site closure activities and permit actions related to closure.

REVENUE USE

AGENCY MANAGEMENT: OTHER FUNDS

Source (Authority/Match Requirement)	Programs Funded	Limitations on Use
Bond Fund Administration (ORS 468.230)	Bond Fund Administration	The Pollution Control Sinking Fund shall provide for the payment of the principal and interest upon bonds issued and administrative expenses incurred in issuing the bonds.
Pollution Control Tax Credit Fees (ORS 468.165)	Tax Credit program	Hazardous waste pollution control. Hazardous waste, solid waste and used oil material recovery. Air and water pollution controls. Alternatives to open field burning. Non-point source pollution controls.

REVENUE DETAIL

Purpose or type of fee, license or assessment	Who pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Recommended Budget	2027-29 Legislatively Adopted	Explanation
Air contaminant Discharge Permit Fees (ORS 468.050)	Businesses subject to specific state-level air quality standards, or engaging in specific operations/processes or that have emissions about specific thresholds (dependent on pollutants)	\$10,300,000	\$14,959,689			The revenue projection includes a recent 20% fee increase.
Greenhouse Gas Reporting Fees (ORS 468A.300 and ORS 468.050))	Air quality permit holders that also emit more than 25,000 metric tons of regulated greenhouse gas emissions annually.	\$996,805	\$2,498,275			The revenue projection includes increased fees authorized in the 25-27 LAB.
Cleaner Air Oregon Fees (ORS 468A.050)	Businesses subject to specific state-level air quality toxics thresholds.	\$4,753,037	\$5,190,712			Policy package 110 requests authority to increase program revenue by approximately 20% through a rulemaking. Increases would become effective for the annual invoices issued in 2026. The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468A.345..
Asbestos Fees (ORS 468A. 750)	Contractors and individuals who engage in asbestos abatement activities.	\$2,730,385	\$4,406,797			The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468A.750.

REVENUE DETAIL

Purpose or type of fee, license or assessment	Who pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Recommended Budget	2027-29 Legislatively Adopted	Explanation
Title V Fees (ORS 468A.300)	Businesses subject to specific standards, or engaging in specific operations/processes or that have emissions above specific thresholds (dependent on pollutants)	\$14,054,854	\$13,425,212			The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468A.315.
Wastewater Permit fees (ORS 468.065)	Individuals, businesses, and government agencies who discharge stormwater or wastewater	\$20,611,799	\$25,255,880			The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028. Additionally, DEQ proposes increasing permit fees in policy package 120 to support current service level and to restore five positions that will otherwise be eliminated due to a projected revenue shortfall in the 2027-29 biennium. If POP 120 is approved, DEQ estimates a need for approximately \$2,977,150 in new fee revenue (above the annual 3% increases) in 2027-29. DEQ's estimated 2027-29 fee revenue baseline (including revenue from the 3% annual fee increases) is approximately \$22.7 million. If a fee increase was implemented on July 1, 2028, a fee revenue increase of approximately 25% would generate the new fee revenue in the 2027-29 biennium. The size of the fee increase for any individual fee-payer will be influenced by variables such as which elements of the policy package are authorized by the legislature, the implementation date of

REVENUE DETAIL

Purpose or type of fee, license or assessment	Who pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Recommended Budget	2027-29 Legislatively Adopted	Explanation
						the fee increases, and how the revised fee table is structured.
Onsite Subsurface Sewage Disposal fees (ORS 454.605-454.755)	Home owners, businesses, manufacturers, maintenance providers, licensed pumpers and installers (directly or through a third-party certification program)	\$4,932,000	\$5,311,232			The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028.
Sewage Treatment Works Operator Certification fees (ORS 448.405 - 448.430 & 448.992)	Owners and operators of sewage treatment works and Wastewater system operators	\$780,000	\$1,080,375			The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028.
401 Dredge and Fill fees (ORS 468B.047)	Individuals, governments or businesses applying for a dredge and/or fill certification	\$1,805,550	\$1,542,872			The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028.
Underground Injection Control fees (ORS 468B.195 and 468B.196)	Owners and operators of underground injection control systems	\$555,000	\$569,681			The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028.

REVENUE DETAIL

Purpose or type of fee, license or assessment	Who pays	2025-27 Estimated Revenue	2027-29 Agency Request	2027-29 Governor's Recommended Budget	2027-29 Legislatively Adopted	Explanation
Underground Storage Tank Fees (ORS 466.783 – 466.785) Annual compliance fees assessed on each petroleum tank	Owners and operators of underground petroleum storage tanks	\$4,400,000	\$4,950,000			The revenue estimate for the 2027-29 current service level includes estimated revenue from policy package 130, which requests an approximate fee increase of 35%. Increased fees are estimated to be effective for the annual invoices issued in 2029.
Hazardous Waste Generation Fee – Base Fee (ORS 466.165(3); OAR 340-102-0065(3)) and Cap ORS 466.165(3)	Hazardous waste generators	\$4,800,000	\$5,500,000			DEQ proposes increasing generator fees in policy package 131 to support current service level and to restore five positions that will otherwise be eliminated due to a projected revenue shortfall in the 2027-29 biennium. Increased fees are estimated to be effective for the annual invoices issued in 2028.

REVENUE ESTIMATES

AIR QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Air Contaminant Discharge permit fees (ORS 468.065)	Industrial Sources – medium sized and smaller sources of toxic air pollution	2,600	Annual fee: \$216 to \$18,910 Specific Activity fees: \$432 to \$63,000	\$14,959,689
Title V permit fees (ORS 468.065)	Industrial Sources – larger	105	Base fee: \$16,976 Emission fee: \$128.31/ton Specific Activity fee: \$510 to \$30,612	\$13,425,212
Cleaner Air Oregon fees (ORS 468.065)	Industrial Sources	Approx. 2,500	Base fee: \$16,976 Emission fee: \$22.63/ton Specific Activity fee: \$2,060 to \$35,638 POP 110 is requesting a 20% increase in revenue for CAO. That change to revenue is not included in the 27-29 estimate.	\$5,190,712
Vehicle Inspection certification fees (ORS 468A.400)	Vehicle owners and car dealers in the Portland and Medford-Ashland AQ Maintenance areas. Also payment from DMV for services provided at VIP stations.	1,120,000	Portland: \$25 Medford-Ashland :\$25 On-site Auto Dealer Testing: \$26	\$32,155,499
Asbestos certification fees (ORS 468A.750)	Construction industry – contractors working on projects, along with those seeking certification to work on projects	4,675	Notifications: \$136 to \$4,818 Certification and licensing: \$61 to \$1,387	\$4,406,797
Tanker truck certification fees (ORS 468.065)	Owners and operators of gasoline delivery tanker trucks	3,200	\$25	\$121,069

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Oregon low emission vehicle fees (ORS 468.065)	Large and intermediate volume manufacturers of light and medium-duty vehicles sold in Oregon	Approximately 14	The annual fee of \$200,000 will be apportioned among the manufacturers according to reported market share in Oregon for the previous year.	\$400,000
Greenhouse gas reporting fees (ORS 468.065)	Industrial sources that emit 2,500 metric tons or more of carbon dioxide equivalent	Approximately 180	20% of both ACDP permit fees and Title V fees with a minimum fee of \$500 and a maximum fee of \$9,000.	\$2,498,275
Community climate investment fund (ORS 468A.295(2))	Emitters of greenhouse gas emissions from the use of fossil fuels	TBD	4.5% of funds received by a CCI entity	\$2,000,000
Clean diesel congested mitigation and Volkswagen settlement	Volkswagen Settlement	1	Total funds from settlement \$68,239,143.96 to Oregon	\$21,610,334
Zero emission incentive	Transfer from Department of Revenue for portion of collected privilege tax	1	\$12m or 45% of privilege tax collected, whichever is greater	\$36,627,790
Miscellaneous Other Funds – Receipts authority, cost reimbursement, misc. permits (ORS.468.073, .035, 065)	Expedited or enhanced services to regulated entities, air monitoring services to federal and local governments and miscellaneous permits.	Estimate 10 projects/biennium	Cost recovery	\$378,249 Article XI-Q bond proceeds: \$646,730

REVENUE ESTIMATES

WATER QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Wastewater Permit fees (ORS 468.065)	Individuals, businesses and government agencies who discharge stormwater or wastewater	About 4,642	\$25 to \$182,690 (effective November 1, 2026) The 2027-29 estimate includes revenue from the equivalent of two annual 3 percent fee increases for most permit types, and revenue proposed in package 120 (“Maintain Fee-Funded Water Quality Programs”).	\$25,255,880
Onsite Subsurface Sewage Disposal fees (ORS 454.605-454.755)	Home owners, businesses, manufacturers, maintenance providers, licensed pumpers and installers (directly or through a third-party certification program)	About 15,000 onsite actions, about 800 licensing actions, and 20 product approval applications	\$23 to \$5,281 (effective July 1, 2026) The 2027-29 estimate includes revenue from the equivalent of two annual 3 percent fee increases.	\$5,311,232
Sewage Treatment Works Operator Certification fees (ORS 448.405 -448.430 & 448.992)	Owners and operators of sewage treatment works and Wastewater system operators	About 720 new certificate applications, about 1,400 renewal applications, and about 390 system owners	Certificate fees: \$62 to \$355; Annual program support fees: \$100 to \$42,775 (effective July 1, 2026) The 2027-29 estimate includes revenue from the equivalent of two annual 3 percent fee increases.	\$1,080,375

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
401 Dredge and Fill fees (ORS 468B.047)	Individuals, nonprofits, governments or businesses applying for a dredge and/or fill certification	180 to 210 per year	\$1,284 to \$23,200 based upon workload associated with the scale and complexity of the proposed project (effective July 1, 2026) The 2027-29 estimate includes revenue from the equivalent of two annual 3 percent fee increases.	\$1,542,872
Hydroelectric Fees, Collected by Department of Water Resources: Annual Fee and Application Fee; and Hydroelectric Fees Collected by Department of Environmental Quality (ORS 536.015, 543.078, 543.080, 543.710, 543A.415, and 468.065(3))	Holders/owners of Oregon hydroelectric water rights pay annual fees. Hydroelectric project owners applying to renew their FERC license or state water right pay application fees. Applicants for certification of hydroelectric projects; holders of certification or water rights; persons submitting a notice of intent to seek reauthorization, a preliminary application or an application for reauthorization of a water right for a hydroelectric project. No fees can be collected under ORS 468.065(3) and ORS 543A.405 for performance of the same work.	Approximately 150 water rights held by a smaller number of payers; power generating corporations, including PGE, Idaho Power, and PacifiCorp. Estimate: 1-3 new applications; 8 project specific fee payers	Annual fee varies for six different fee classes based on the type of hydroelectric water right and factual parameters. Cost reimbursement for review of application for water quality certification; and project specific fees are set to pay for DEQ's reasonable and necessary cost of overseeing implementation of the certification conditions.	\$1,457,845

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
State Revolving Loan Fund Set-Aside (CWA Title VI) and Fee (ORS 468.440)	Entities receiving an SRF loan which currently are only public agencies	About 65 borrowers (156 loans)	Annual loan fee of 0.5% of the unpaid loan balance. The 2027-29 revenue estimate includes revenue transfers from the Non Limited budget to support administration of the CWSRF program and technical assistance to publicly owned treatment works.	\$8,068,301
Miscellaneous Other Funds - Receipts authority, cost reimbursement (ORS 468.073; ORS 468.035)	Regulated entities that agree to pay for expedited or enhanced services. Federal government or other public or private agencies for the purposes of water pollution control, studies or research.	Estimate 10-12 projects	Cost recovery	\$2,469,779
ORELAP accreditation fees and cost reimbursement associated with laboratory accreditation (transferred from Oregon Health Authority – Chapter 1063, 1999 Session Laws)	Private and public laboratories; partially subsidized by Federal Funds passed through the Oregon Health Authority to DEQ.	About 130 labs	\$1,200 to \$5,800 per lab; cost reimbursement for out-of-state labs; partial subsidy by Drinking Water Program dollars	\$265,000
Alternative enforcement proceeding fee (ORS 468B.032)	A person who is served with a notice of civil penalty or other formal enforcement action who files a written request for an alternative enforcement proceeding written request within 20 days from the date of service of the notice.	0-2	\$2,000 process fee and \$3,650 hearings fee	\$0

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Underground Injection Control fees (ORS 468B.195 and 468B.196)	Owners and operators of underground injection control systems	About 260 operating 1 to 116 systems each	\$106 to \$400 per UIC (effective July 1, 2026) The 2027-29 estimate includes revenue from the equivalent of two annual 3 percent fee increases.	\$569,681

REVENUE ESTIMATES

LAND QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Product Stewardship Fund (Paint stewardship fees) (ORS 459A.820-.855) Fee to accompany plan review and annually thereafter	Paint stewardship organization submitting plan for and operating an architectural paint stewardship pilot program	1	Plan submittal \$10,000, annual fee \$40,000.	Fees: \$100,000
Solid Waste Permit Fees (ORS 459.235) Fees assessed on facility operators, primarily based on tons of waste	Landfills, composting and treatment facilities	254 facilities including active and closed municipal and industrial landfills, municipal and industrial transfer station/ material recovery facilities, compost facilities, an energy recovery facility, treatment facilities; varying number of entities applying for beneficial use determinations or other approvals	Annual compliance fees based on tonnage of waste disposed/composted. Minimum annual fee: • \$200 for active permits • \$150 for closure permits • \$100 for compost registration permits • \$500 for compost general and full permits Other rates for specific services including beneficial use determinations.	Fees: \$9,000,000
Solid Waste Disposal Fees (ORS 459A.110- 459A.120) Per ton fee on facility operators	Municipal solid waste disposal sites and solid waste exporters	26 facilities, primarily municipal disposal sites, including exporters and demolition landfills	\$1.18 cents per ton of solid waste disposed.	Fees: \$16,000,000 Local government joint project revenue: \$200,000

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Waste Tire Fees (ORS 459.730, 459.750, 459.765) Fees associated with transport, storage and beneficial reuse of waste tires.	Businesses storing more than a specified number of waste tires; carriers (transporters) of waste tires	29 fee payers - permitted storage sites and carriers	\$250/year annual storage site compliance fees; \$175/year carrier annual compliance fees, plus \$25 per vehicle; \$25 permit renewal fees; interest earnings.	Fees: \$8,000 Interest: \$49
Electronic Waste Fees Manufacturer Registration Fee (ORS 459A.315 and 459A.355) Based on percentage of covered units sold in the state in previous year Electronic Waste Recycling Fees (ORS 459A.325 and 459A.355) Cost of state contractor recycling program allocated to manufacturer participants	Manufacturers of “covered electronic products” (televisions, desktop and portable computers, computer monitors and printers) who sell those products in Oregon Manufacturers who participate in the state-administered contractor electronic waste recycling program	Approximately 123 manufacturers Approximately 94 manufacturers	Fee schedule recalculated each year to raise revenue specified in rule; amounts will vary depending on market share distribution. • 7 tiers in 2015: \$40; \$200; \$200; \$200; \$488; \$3,689; \$17,216 Varies based on cost of program, number of manufacturers sharing cost and manufacturers’ “return share”.	Fees: \$450,000 Fees: \$4,400,000 Interest: \$30,000
Unwanted Drug Take-Back Fees LC 466	Drug manufacturers	One	To cover DEQ program costs	Fees: \$350,000

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Hazardous Waste Treatment Storage & Disposal Fees (ORS 466.045, 466.160) Fees assessed on facility operators; cost recovery for corrective action (cleanup)	Facilities that treat, store or dispose of hazardous wastes	Compliance fees: 2 facilities Cost recovery: 3 to 5 facilities	Compliance fees range from \$18,750 - \$150,000 per facility per year, but facility may pay multiple fee types; various permit modification fees. Cost recovery recoups DEQ oversight costs. DEQ is requesting permission to increase fees administratively in 2019.	Fees: \$592,000 Cost recovery: \$300,000
Hazardous Substance Possession Fee – Toxics Use Reduction (ORS 453.400, 453.402) Fee collected by State Fire Marshal	Persons who are required to report chemical possession under the Community Right to Know Laws	Fees collected by State Fire Marshal from 4,000 to 5,000 businesses per year	Fee set to generate approved revenue amount – rates based on type and quantity of substance possessed	Fees: \$1,000,000
Hazardous Waste Generator Fees (ORS 466.165 – annual compliance fees; ORS 466.077 – generator identification fee) Annual fees assessed on businesses generating hazardous waste above threshold quantities; processing fee for issuing new identification numbers.	Regulated generators of hazardous substances	About 175 large quantity generators and 300 small quantity generators. About 130 new identification numbers issued per year.	Annual compliance fee includes a flat fee ranging from \$300 to \$525; plus an amount based on the volume of hazardous waste generated and the manner in which waste is managed. (Base rate: \$130/ton; capped at \$32,500) Registration fee is a one-time \$200 fee. DEQ is requesting permission to increase fees administratively in 2019. The 2027-29 estimate includes revenue proposed in package 131 (“Maintain DEQ’s HW Program”).	Fees: \$5,550,000
Hazardous Waste Land Disposal Fees (ORS 465.375 – .376) Fees assessed per ton of waste (1/3 of fees are allocated to this fund and 2/3 to the Hazardous Substance Remedial Action Fund, below)	Fees assessed on each ton of waste brought into the Arlington facility	Collected by facility operator; number of payers unknown. Waste received from Oregon generators is typically less than 50% of total disposed; the balance is from out of state generators.	1/3 of the following fees: Hazardous waste - \$30/ton Cleanup waste - ranges from \$2.50/ton (very large quantities) to \$20/ton HW treated at the facility - \$15 per ton Other waste - \$2 per ton	Fees: \$771,000

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
LUST Cost Recovery Recovery of DEQ costs at each cleanup site (ORS 465.210)	Owners of underground tanks requiring cleanup	Average number of cleanups invoiced/year: 300 to 400	Cost recovery of DEQ oversight costs.	Charges For Services: \$1,500,000
Underground Storage Tank Fees (ORS 466.783 – 466.785) Annual compliance fees assessed on each petroleum tank; also permit modification and new installation fees	Owners and operators of underground petroleum storage tanks	About 1,647 facilities with operating permits; 5,034 tanks. Approximately 80 permit modifications, 20 new installations, 20 discovered tanks per year.	• For calendar 2020, \$295 per tank per year, after 2020, \$325 per year. • \$75 permit modification fees (change in permit information) • \$400 per new tank installed The 2027-29 estimate includes revenue proposed in package 130 (“Maintain DEQ’s UST Program”).	Fees: \$4,950,000
UST Contractor Licensing Fees (ORS 466.750, 466.787) Fees assessed on licensed contractors and construction supervisors	UST service providers (contractors) and supervisors	Contractors: ~100 Supervisors: ~250	Contractors: \$300/year Supervisors: \$150/2 yrs	Fees: \$83,600
Heating Oil Tank Contractor Licensing Fees (ORS 466.868) Fees assessed on licensed contractors and construction supervisors	Heating oil tank service providers (contractors) and supervisors	Contractors: ~50 Supervisors: ~120	Contractors: \$750/year Supervisors: \$150/2 yrs LC 467 requests a fee increase.	Fees: \$142,400
Heating Oil Tank Filing Fees (ORS 466.872) Fees assessed for filing certifications of tank removal (decommissioning) or cleanup	Heating oil tank owners (primarily homeowners) requesting certification of tank removal or cleanup	Cleanups - about 1,400 per year Decommissionings – about 700 per year	\$200 for cleanups \$75 for decommissionings LC 467 requests a fee increase.	Fees: \$1,154,300
UST Compliance and Corrective Action Fund (ORS 466.791, 466.837, 466.994) Penalties assessed for violations	Violators of underground storage tank regulations, including pilot program for field citations	Unknown – depends on number of violations.	Field citations range from \$50 to \$500. Traditional penalty amounts depend on severity of violation.	Fines: \$123,600
Hazardous Substance Remedial Action Fund (ORS 465.330;	Firms disposing of hazardous waste at	Fees collected by facility operator; number of payers unknown	2/3 of the following fees: Hazardous waste - \$30/ton	Fees: \$1,522,000

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
465.375 – .376; 465.381). Three sources: (1) Assessment on each ton of hazardous waste disposed at the disposal facility near Arlington* (2) Cost recovery (3) Interest earnings * 2/3 of fees are allocated to this fund and 1/3 to the Hazardous Waste Land Disposal fund (above)	state's only hazardous waste landfill near Arlington Property owners and operators cleaning up contamination with DEQ oversight	Average number of cleanups invoiced/year: 750	Cleanup waste - ranges from \$2.50/ton (very large quantities) to \$20/ton HW treated at the facility- \$15 per ton Other waste- \$2 per ton	Cost recovery: \$18,644,555 Interest: \$150,000 Other: \$130,000
Orphan Site Account – Industrial Sites (ORS 468.195 - .220; 465.381) Bonds financed by General Fund & fees; interest earnings; cost recovery of previously expended orphan site account funds. Hazardous Substance Possession Fee – Orphan Site Program (ORS 453.400 - 402) Fee on qualifying substance of which reporter possesses the most; based on type and quantity of substance possessed	Most commonly, insurers of responsible parties of sites that have been declared orphans. Most responsible parties are unable to pay part or all of cleanup costs. Persons who are required to report chemical possession under the Community Right to Know Laws	Varies, often none. Fees collected by State Fire Marshal from 4,000-5,000 businesses per year	N/A Fee set to generate approved revenue amount – rates based on type and quantity of substance possessed	Cost recovery: \$203,000 Interest: \$40,000 Transfer In: \$5,182,500 Fees: \$1,000,000 (all transferred to debt service account) Transfer Out: -\$988,143
Orphan Site Account – Solid Waste Sites –(ORS 459.236; 465.381) Fee assessed on solid waste tonnage reported by disposal facility operators and transporters; interest earnings;	Municipal solid waste disposal facilities and transporters disposing of waste out of state	26 facilities, primarily municipal disposal sites, but also including exporters and demolition landfills	13 cents per ton of solid waste disposed	Fees: \$1,600,000 Interest: \$200,000

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
cost recovery of previously expended SW orphan account funds				
Spill Penalty Funds (ORS 468B.450-455; 466.992) Penalties assessed for violations.	Willful or negligent dischargers of oil into the waters of the state; violators of a provision of the state's laws and rules covering spill response and cleanup of hazardous materials	Unknown – depends on the number of violations.	Commensurate with incurred damage; up to \$10,000 a day	Penalties: \$82,000 Interest: \$3,400
Mattress Stewardship Fund - section 9(3) of Oregon Chapter Laws 2022, Chapter 102 - establishes a state-wide program for the disposal of unwanted mattresses.	Stewardship Organizations	1	Annual Fee TBD – likely \$200,000 per year	\$400,000
Fuel Tank Seismic Stability Fund - Chapter 99 of Oregon Law 2022 – establishes a program to address seismic risks at the large capacity fuel storage and distribution facilities in Multnomah, Columbia, and Lane counties.	Owners and operators	18	- \$39,000 plan submission fee - \$23,000 annual fee - \$5,000 modification fee	\$2,200,000
Plastic Pollution and Recycling Modernization Act - (ORS 459A.860 to 459A.975) - requires producers of packaging, writing and printing paper and food service ware (“covered products”) to pay fees to support recycling services in Oregon.	Producer Responsibility Organizations	1	- \$150,000 Plan review fee - \$4 million Annual fee	\$4,150,000
Ballast Water Fees (ORS	Vessels carrying ballast	Typical trips/year: 1,500	\$88 per trip	Fees:

REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
783.636, 783.638)	water into the waters of the state.			\$245,000
Oil Spill Prevention Fee (ORS 468B.405) Annual fee on facilities (includes pipelines); fee per round trip on tankers, vessels, barges	Petroleum-handling facilities (includes pipelines); petroleum tankers; vessels and barges using ports and navigable waterways	17 facilities Typical trips per year: Tankers: ~ 50 Vessels: ~1,450 Barges: ~600 2	\$9,250 annual facility fee Per trip: Tankers - \$85 or \$2,100 depending on size Cargo vessels - \$105 Barges - \$85-250 LC 468 requests an increase to these fees. Five hundredths of one percent of the combined gross operating revenues derived within this state	Fees: \$1,880,000 Interest: \$1,183
Rail Fees (ORS 468B.427)	Railroad owners and operators			\$400,000
Illegal Drug Lab Cleanup Funds (ORS 475.405 - .495) Three sources: Asset forfeitures related to drug-arrests, Cost recovery from responsible parties, court-ordered restitution	Responsible Parties Law Enforcement Agencies	N/A	N/A	Asset forfeitures: \$150,000 Transfers In: \$50,000 Cost recoveries, restitution & interest: \$10,600
Highway Spill Fund – Petroleum Product Withdrawal Delivery Fees (ORS 465.101-.131) Fee by State Fire Marshal rule, assessed on loads of petroleum withdrawn from a bulk petroleum facility. Also includes cost recovery of fees expended for spill response	Fee: Firms withdrawing bulk loads (e.g. truckload) of petroleum. Cost recovery: companies or individuals responsible for releases of hazardous substances on or from highways.	Fee payers: Unknown	Fee: \$7.00 per load in total (DEQ allotment is a small part of fee collected) Cost recovery: actual DEQ cost, including indirect costs	Fees: \$155,444 Cost recovery: \$170,000

REVENUE ESTIMATES

REVENUE ESTIMATES

AGENCY MANAGEMENT

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	27-29 Estimate
Bond Fund Administration (ORS 468.230)	Administrative expenses are paid for out of Bond proceeds and interest earnings.	N/A	N/A	\$217,776
Green Permits (ORS 468.506) Fee assessed on each Green Permit application.	Applicant for Green Permit program	Applicants in 2016: 2	All direct and indirect cost associated with permit issuance with a \$5,000 minimum and \$25,000 maximum.	\$1,725
Tax Credit Fees (ORS 468.165) and (ORS 468.41) Fee assessed on each tax credit application.	Applicants for Pollution Control Facilities Tax Credits.	Applicants in 2001: 309	Certification fee equal to one percent of cost claimed in application with a \$50 minimum and \$15,000 maximum.	\$0

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	5,283,623	6,965,710	7,215,710	6,704,167	-	-
Total Lottery Funds	\$5,283,623	\$6,965,710	\$7,215,710	\$6,704,167	-	-
Other Funds						
Business Lic and Fees	106,930,801	122,195,106	122,585,476	136,375,597	-	-
Non-business Lic. and Fees	36,557,198	37,689,305	37,689,305	42,785,801	-	-
Charges for Services	24,523,942	48,819,769	48,819,769	43,323,684	-	-
Admin and Service Charges	14,780,679	11,782,599	12,779,033	14,214,831	-	-
Fines and Forfeitures	4,971,290	1,335,000	1,335,000	1,335,000	-	-
Rents and Royalties	34,649	-	-	-	-	-
General Fund Obligation Bonds	-	1,350,000	1,359,000	1,470,000	-	-
Interest Income	15,780,272	409,949	409,949	409,949	-	-
Other Revenues	21,745,240	27,667,639	27,667,639	48,038,631	-	-
Transfer In - Intrafund	3,729,100	19,141,734	19,141,734	26,164,174	-	-
Transfer In - Indirect Cost	36,706,834	45,258,107	47,399,955	48,219,896	-	-
Transfer from General Fund	3,180,132	-	-	-	-	-
Tsfr From Administrative Svcs	84,982	-	-	-	-	-
Tsfr From Lands, Dept of State	248,702	-	-	-	-	-
Tsfr From Revenue, Dept of	33,464,613	33,555,444	33,555,444	36,355,444	-	-
Tsfr From Police, Dept of State	613	-	-	-	-	-
Tsfr From Emergency Management, Dept of	697,434	-	-	-	-	-
Tsfr From Oregon Health Authority	1,913,914	2,324,914	2,324,914	2,492,341	-	-
Tsfr From Agriculture, Dept of	1,649,013	1,755,090	1,755,090	111,502	-	-
Tsfr From Water Resources Dept	1,345,928	1,457,845	1,457,845	1,483,186	-	-
Tsfr From Watershed Enhance Bd	141,727	243,526	243,526	243,526	-	-

____ **Agency Request**
2027-29 Biennium

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

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-000-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Tsfr From Transportation, Dept	901,397	2,029,396	2,029,396	1,403,744	-	-
Transfer Out - Intrafund	(5,261,654)	(1,066,981)	(1,066,981)	(1,066,981)	-	-
Transfer Out - Indirect Cost	(31,327,094)	(38,963,335)	(41,105,183)	(41,775,811)	-	-
Transfer to General Fund	(4,588,389)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Tsfr To Administrative Svcs	(21)	-	-	-	-	-
Tsfr To Police, Dept of State	-	(70,998)	(70,998)	(22,682)	-	-
Tsfr To Oregon Health Authority	(150,000)	-	-	-	-	-
Tsfr To Geology/Mineral Ind	(394,306)	(419,200)	(419,200)	(421,270)	-	-
Total Other Funds	\$267,666,996	\$315,494,909	\$316,890,713	\$360,140,562	-	-
Federal Funds						
Federal Funds	38,450,033	170,851,102	171,959,225	173,709,317	-	-
Transfer Out - Indirect Cost	(5,379,740)	(6,294,772)	(6,294,772)	(6,444,085)	-	-
Total Federal Funds	\$33,070,293	\$164,556,330	\$165,664,453	\$167,265,232	-	-
Nonlimited Other Funds						
Federal Revenues	58,327,301	173,000,000	173,000,000	25,000,000	-	-
General Fund Obligation Bonds	9,345,000	60,713,333	60,713,333	15,333,333	-	-
Dedicated Fund Oblig Bonds	20,000,000	-	-	10,080,000	-	-
Interest Income	43,519,308	27,000,000	27,000,000	45,000,000	-	-
Loan Repayments	80,595,674	95,000,000	95,000,000	175,000,000	-	-
Transfer In - Intrafund	60,930,980	42,271,975	42,271,975	11,688,575	-	-
Transfer Out - Intrafund	(63,298,426)	(60,346,728)	(60,346,728)	(36,785,768)	-	-
Total Nonlimited Other Funds	\$209,419,837	\$337,638,580	\$337,638,580	\$245,316,140	-	-

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-001-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	33,594,666	43,018,469	43,018,469	44,616,194	-	-
Non-business Lic. and Fees	28,635,318	30,751,755	30,751,755	35,682,192	-	-
Charges for Services	1,191	-	-	-	-	-
Interest Income	5,265,058	-	-	-	-	-
Other Revenues	20,271,371	21,428,169	21,428,169	40,730,575	-	-
Transfer from General Fund	3,000,132	-	-	-	-	-
Tsfr From Revenue, Dept of	31,180,353	31,400,000	31,400,000	34,200,000	-	-
Tsfr From Emergency Management, Dept of	67,059	-	-	-	-	-
Tsfr From Agriculture, Dept of	5,425	111,502	111,502	111,502	-	-
Tsfr From Transportation, Dept	901,397	2,029,396	2,029,396	1,403,744	-	-
Transfer Out - Intrafund	(3,900,000)	-	-	-	-	-
Transfer Out - Indirect Cost	(10,936,671)	(14,900,975)	(15,713,104)	(15,902,423)	-	-
Tsfr To Police, Dept of State	-	(11,715)	(11,715)	(3,743)	-	-
Total Other Funds	\$108,085,299	\$113,826,601	\$113,014,472	\$140,838,041	-	-
Federal Funds						
Federal Funds	15,098,393	137,916,122	138,337,761	138,718,769	-	-
Transfer Out - Indirect Cost	(1,639,170)	(2,288,197)	(2,288,197)	(2,344,889)	-	-
Total Federal Funds	\$13,459,223	\$135,627,925	\$136,049,564	\$136,373,880	-	-

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-002-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	5,283,623	6,965,710	7,215,710	6,704,167	-	-
Total Lottery Funds	\$5,283,623	\$6,965,710	\$7,215,710	\$6,704,167	-	-
Other Funds						
Business Lic and Fees	22,662,102	23,665,652	23,665,652	28,484,280	-	-
Non-business Lic. and Fees	3,372,333	6,737,550	6,737,550	6,854,104	-	-
Charges for Services	4,319,565	5,543,253	5,543,253	5,995,141	-	-
Interest Income	189,059	-	-	-	-	-
Other Revenues	755,659	419,957	419,957	1,544,128	-	-
Transfer In - Intrafund	1,802,160	2,550,720	2,550,720	2,073,160	-	-
Transfer from General Fund	180,000	-	-	-	-	-
Tsfr From Emergency Management, Dept of	125,527	-	-	-	-	-
Tsfr From Oregon Health Authority	1,913,914	2,324,914	2,324,914	2,492,341	-	-
Tsfr From Agriculture, Dept of	1,643,588	1,643,588	1,643,588	-	-	-
Tsfr From Water Resources Dept	1,345,928	1,457,845	1,457,845	1,483,186	-	-
Transfer Out - Indirect Cost	(6,756,211)	(7,918,356)	(8,360,692)	(8,021,783)	-	-
Tsfr To Police, Dept of State	-	(44,374)	(44,374)	(14,176)	-	-
Tsfr To Geology/Mineral Ind	(394,306)	(419,200)	(419,200)	(421,270)	-	-
Total Other Funds	\$31,159,318	\$35,961,549	\$35,519,213	\$40,469,111	-	-
Federal Funds						
Federal Funds	13,736,733	21,216,441	21,573,440	22,046,187	-	-
Transfer Out - Indirect Cost	(2,322,466)	(2,125,395)	(2,125,395)	(2,082,171)	-	-
Total Federal Funds	\$11,414,267	\$19,091,046	\$19,448,045	\$19,964,016	-	-

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-003-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	50,674,033	55,510,985	55,901,355	63,275,123	-	-
Non-business Lic. and Fees	4,549,547	200,000	200,000	249,505	-	-
Charges for Services	20,176,959	43,276,516	43,276,516	37,328,543	-	-
Fines and Forfeitures	371,029	335,000	335,000	335,000	-	-
Interest Income	10,302,969	409,949	409,949	409,949	-	-
Other Revenues	537,300	4,046,618	4,046,618	2,046,618	-	-
Transfer In - Intrafund	1,666,485	16,515,833	16,515,833	24,015,833	-	-
Tsfr From Administrative Svcs	84,982	-	-	-	-	-
Tsfr From Lands, Dept of State	248,702	-	-	-	-	-
Tsfr From Revenue, Dept of	2,284,260	2,155,444	2,155,444	2,155,444	-	-
Tsfr From Police, Dept of State	613	-	-	-	-	-
Tsfr From Emergency Management, Dept of	455,024	-	-	-	-	-
Tsfr From Watershed Enhance Bd	141,727	243,526	243,526	243,526	-	-
Transfer Out - Intrafund	(1,101,199)	(991,800)	(991,800)	(991,800)	-	-
Transfer Out - Indirect Cost	(13,634,212)	(16,135,403)	(17,022,424)	(17,842,506)	-	-
Tsfr To Police, Dept of State	-	(14,909)	(14,909)	(4,763)	-	-
Tsfr To Oregon Health Authority	(150,000)	-	-	-	-	-
Total Other Funds	\$76,608,219	\$105,551,759	\$105,055,108	\$111,220,472	-	-
Federal Funds						
Federal Funds	9,614,907	11,718,539	12,048,024	12,944,361	-	-
Transfer Out - Indirect Cost	(1,418,104)	(1,881,180)	(1,881,180)	(2,017,025)	-	-
Total Federal Funds	\$8,196,803	\$9,837,359	\$10,166,844	\$10,927,336	-	-

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-004-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	26,227	-	-	-	-	-
Admin and Service Charges	14,780,679	11,782,599	12,779,033	14,214,831	-	-
Fines and Forfeitures	4,600,261	1,000,000	1,000,000	1,000,000	-	-
Rents and Royalties	34,649	-	-	-	-	-
General Fund Obligation Bonds	-	1,350,000	1,350,000	1,470,000	-	-
Interest Income	10,034	-	-	-	-	-
Other Revenues	180,910	1,772,895	1,772,895	3,717,310	-	-
Transfer In - Intrafund	-	75,181	75,181	75,181	-	-
Transfer In - Indirect Cost	36,706,834	45,258,107	47,399,955	48,219,896	-	-
Tsfr From Emergency Management, Dept of	49,824	-	-	-	-	-
Transfer Out - Intrafund	(260,455)	(75,181)	(75,181)	(75,181)	-	-
Transfer Out - Indirect Cost	-	(8,601)	(8,963)	(9,099)	-	-
Transfer to General Fund	(4,588,389)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total Other Funds	\$51,540,574	\$60,155,000	\$63,292,920	\$67,612,938	-	-

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

Environmental Quality, Dept of
2027-29 Biennium

Agency Number: 34000

Cross Reference Number: 34000-008-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Federal Revenues	58,327,301	173,000,000	173,000,000	25,000,000	-	-
General Fund Obligation Bonds	9,345,000	50,413,333	50,413,333	15,333,333	-	-
Dedicated Fund Oblig Bonds	20,000,000	-	-	10,080,000	-	-
Interest Income	43,329,252	27,000,000	27,000,000	45,000,000	-	-
Loan Repayments	80,595,674	95,000,000	95,000,000	175,000,000	-	-
Transfer In - Intrafund	37,797,680	-	-	-	-	-
Transfer Out - Intrafund	(63,298,426)	(60,346,728)	(60,346,728)	(36,785,768)	-	-
Total Nonlimited Other Funds	\$186,096,481	\$285,066,605	\$285,066,605	\$233,627,565	-	-

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

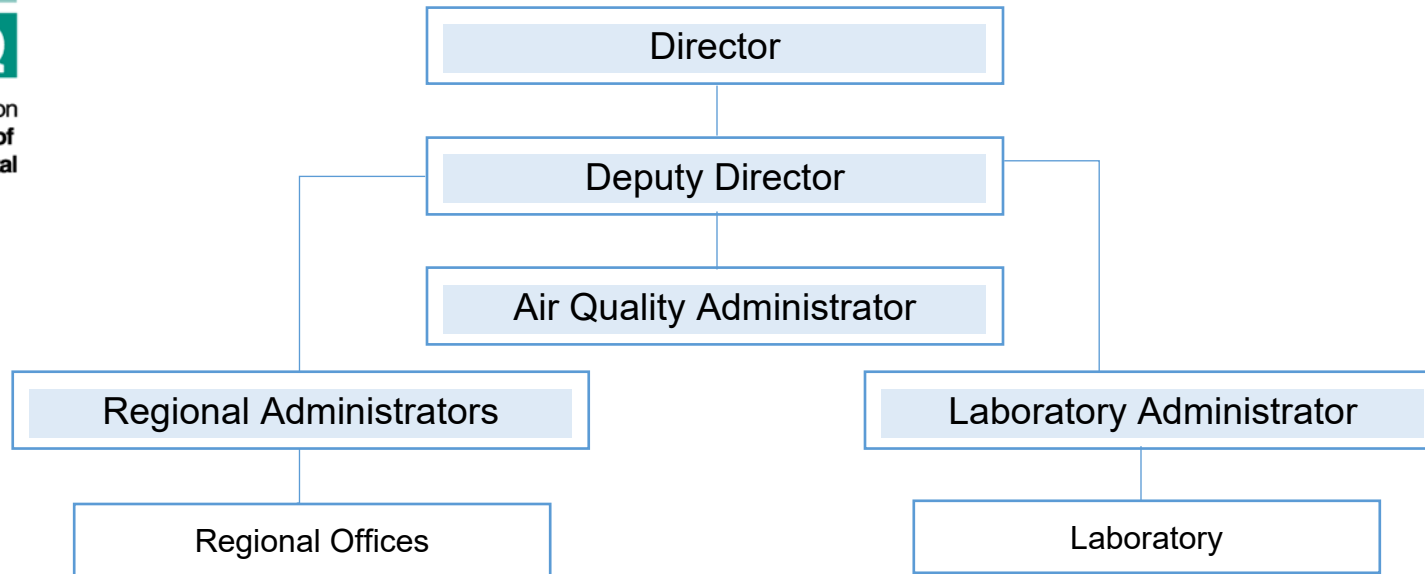
Cross Reference Number: 34000-009-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	9,000	-	-	-
Interest Income	13,152	-	-	-	-	-
Transfer In - Intrafund	260,455	-	-	-	-	-
Tsfr To Administrative Svcs	(21)	-	-	-	-	-
Total Other Funds	\$273,586	-	\$9,000	-	-	-
Nonlimited Other Funds						
General Fund Obligation Bonds	-	10,300,000	10,300,000	-	-	-
Interest Income	190,056	-	-	-	-	-
Transfer In - Intrafund	23,133,300	42,271,975	42,271,975	11,688,575	-	-
Total Nonlimited Other Funds	\$23,323,356	\$52,571,975	\$52,571,975	\$11,688,575	-	-



State of Oregon
Department of
Environmental
Quality

State of Oregon Department of Environmental Quality Air Quality Program Organizational Chart



Operations, Permitting and Certifications

- ACDP
- Title V
- Cleaner Air Oregon
- Asbestos
- Indirect Source Permits
- Gasoline Vapor Recovery Program
- Process Improvements

Planning and Strategy

- State Implementation Plans
- Rulemaking
- Grant Management
- Air Toxics

Climate Change

- Climate Protection Program
- Clean Fuels
- Rulemaking
- Greenhouse Gas Reporting

Technical Services

- Emissions Inventory
- Emissions Modeling

Transportation and Mobile Sources

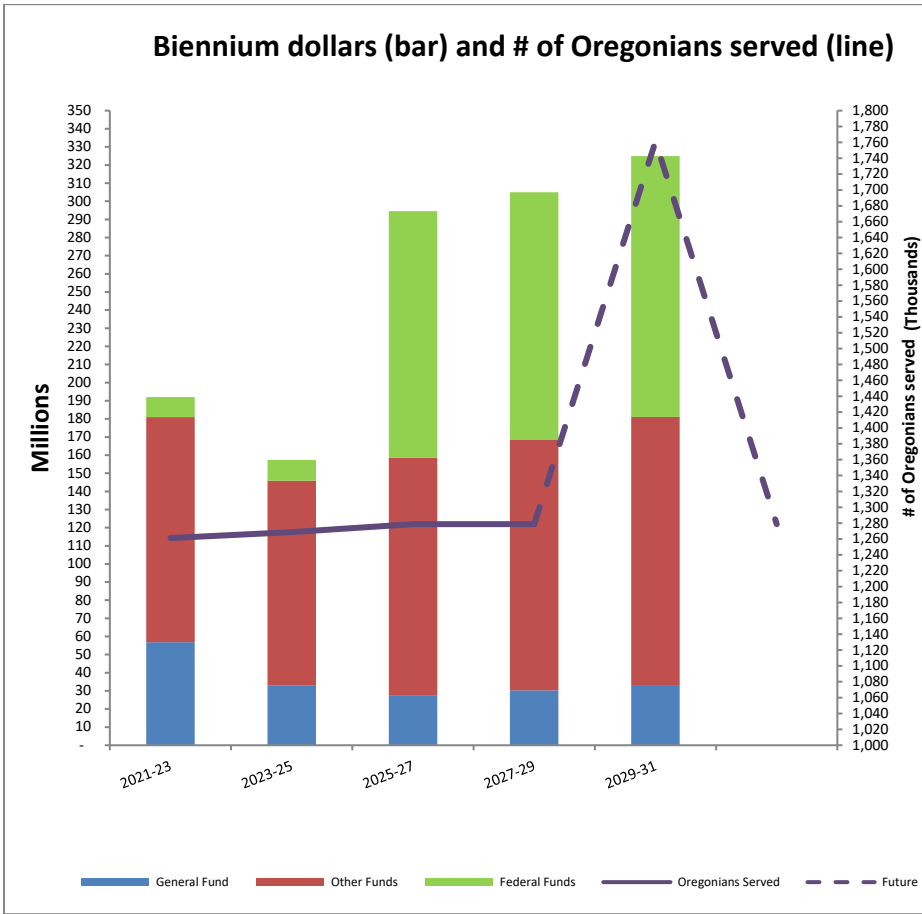
- Vehicle Inspection Program
- EV Rebate Program
- VW Settlement Distribution
- Clean Diesel Grants

AIR QUALITY

EXECUTIVE SUMMARY

Program contact: Ali Mirzakhali, Division Administrator

TOTAL FUNDS BUDGET AND PROGRAM PERFORMANCE



TEN-YEAR PLAN

Although every Oregonian benefits from clean air, for the figure above DEQ is counting *Oregonians served* as industrial and commercial permittees, Medford and Portland vehicle owners, asbestos abatement contractors, homeowners removing old polluting woodstoves, grant recipients

of diesel emission reduction projects, recipients of Electric Vehicle rebates and communities with air pollution problems.

PROGRAM OVERVIEW

DEQ's Air Quality Program manages and restores Oregon's air to protect people from breathing harmful toxics and pollution, reduce greenhouse gases, ensure the state's beautiful vistas remain visible and maintain the ability of business and industry to locate and thrive in our communities.

PROGRAM FUNDING REQUEST

The Air Quality program 2027-29 budget proposal totals \$304,995,381 of limitation with 287 full-time equivalent employees. These resources enable DEQ to continue progress toward reducing traditional pollutants such as particulate and smog and toxic air pollutants such as cadmium, hexavalent chromium, benzene and diesel emissions. The budget also reflects the agency's work to address greenhouse gas emissions and climate change.

PROGRAM DESCRIPTION

Oregonians place a high value on clean air and a healthy environment to support people and a thriving economy. DEQ's Air Quality Program protects Oregonians' health and the environment by assessing environmental conditions through monitoring and scientific analysis, determining and implementing pollution control strategies in statewide and in individual communities, reducing greenhouse gas emissions, and regulating sources of air pollution through permits, inspections and enforcement.

DEQ works closely with communities in developing local clean air plans to meet federal air quality standards. Working with local governments, neighborhood groups and business stakeholders is critical to program success, especially in densely populated urban areas in which pollution from cars and trucks, woodstoves, manufacturing and construction threaten people's health. Some strategies are implemented at the community level, such as federal grant-based woodstove change out programs or regional air toxics reduction plans, and other strategies are implemented throughout the state, such as the regulation of industrial emissions and incentives for cleaner vehicles.

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PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

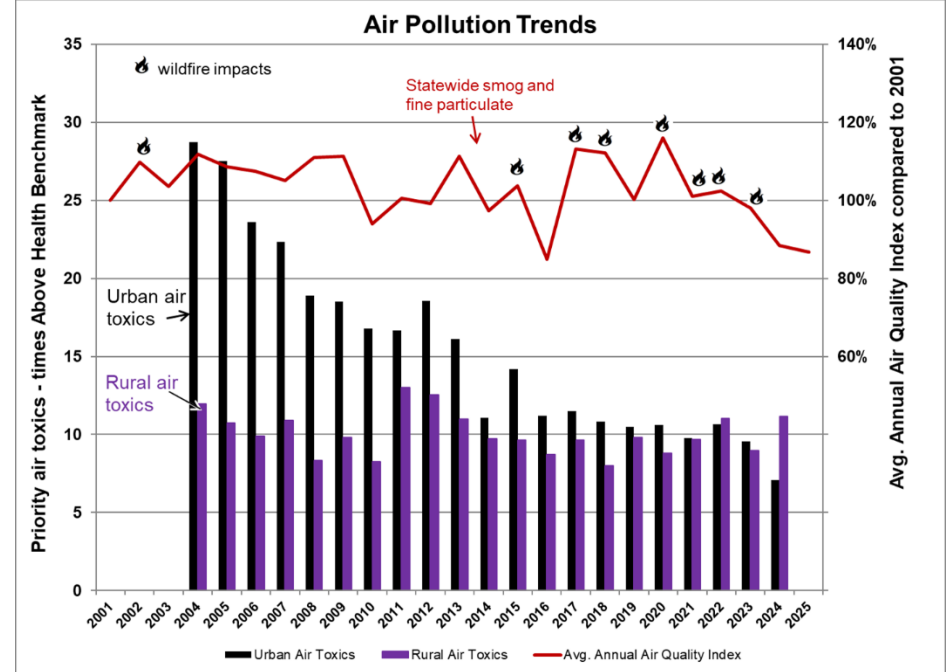
DEQ's Air Quality Program links to the Responsible Environmental Stewardship and Excellence in State Government outcome areas by improving and protecting Oregon's air quality. The program accomplishes this by meeting federal air quality standards, reducing emissions of air toxics that exceed health benchmarks, reducing greenhouse gas emissions from transportation sources and ensuring compliance with emission limits for permitted industrial facilities to support healthy, livable communities and address environmental justice issues.

DEQ's Air Quality Program reduces air pollution that threatens human health and the environment, including emissions from vehicles, woodstoves, fuels, solvents, field burning, asbestos removal, power generation, industry and other pollution sources. Since DEQ's Air Quality Program was established in 1969, Oregon's air has improved considerably. Levels of smog, soot and carbon monoxide have declined dramatically statewide despite substantial pollution growth so that now no community is violating federal standards. Major challenges ahead include reducing exposure to cancer-causing air toxics by developing and implementing human health risk-based rules for industrial facilities, reducing benzene and diesel exhaust from the transportation sector, and addressing climate change through the implementation of a statewide Climate Protection Program.

The Air Quality Program collaborates with other natural resource agencies on climate research and greenhouse gas reductions and smoke management. The program continues to work closely with the Oregon Health Authority to implement Cleaner Air Oregon, updated air toxics regulations to assess and in some instance reduce the potential for public health risks.

PROGRAM PERFORMANCE

Program performance can be measured in many ways. The figure below uses monitoring data to show air pollution trends for traditional pollutants, such as smog and fine particulate and air toxics such as benzene and arsenic. The toxics data includes urban and rural levels.



Many factors influence air quality including land use, weather and forest fires. Overall, Oregon's air continues to improve due to efforts such as DEQ's vehicle inspection program, standards to increase mileage and reduce emissions in cars and trucks, programs to reduce vapor leaks from fuel distribution, programs to change out inefficient wood stoves and retrofit diesel engines, and regulations limiting emissions from industry. Oregon's "Preservation Of Baseline Federal Environmental Standards" statutes have ensure that Oregon maintains its commitment to air quality protection in spite of federal disruptions.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

DEQ administers state and federal laws regulating air quality. The U.S. Environmental Protection Agency delegates authority to DEQ to implement the federal Clean Air Act in Oregon, which includes programs to meet federal air quality standards and regulate Oregon industry through permitting, inspection and the removal of old polluting wood stoves when homes are sold. DEQ also administers incentive programs including the Clean Diesel Engine Fund and the

AIR QUALITY

Oregon Clean Vehicle Rebate Program. DEQ's statutory authorities for the air program in the Oregon Revised Statutes are:

Chapter 468 — Environmental Quality Generally
Chapter 468A — Air Quality

The Oregon Environmental Quality Commission adopts Oregon Administrative Rules that implement federal and state laws. Oregon Administrative Rule Chapter 340, Divisions 11 to 12 and 200 to 270 contain DEQ's air quality rules. EQC is a five-member citizen commission whose members are appointed by the governor, subject to confirmation by the Senate. In addition to adopting rules, EQC also establishes policy, and appoints the agency's director (ORS Chapter 468).

PROGRAM FUNDING

DEQ's Air Quality Program modified current service level budget of 2027-29 includes general fund (10 percent), federal Clean Air Act grants (45 percent) and fees (45 percent) collected for air permits, vehicle emissions testing, asbestos abatement projects and various other small programs. DEQ also collects some fees for services from other state and federal agencies. While general fund accounts for only 10 percent of the Air Quality Program budget, it is essential to monitoring, meeting federal air quality standards, reducing air toxics and greenhouse gas emissions and matching the federal grant.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2025-27 TO 27-29 FUNDING

The Air Quality Program budget for 2027-29 includes: A fee increase for the Cleaner Air Oregon Program; and two reclasses on Other Funds.

AIR QUALITY

PROGRAM NARRATIVE

Positions
FTE

290
287.54

AIR QUALITY DIVISION OVERVIEW

Oregonians have long been concerned about environmental quality in general, and air quality in particular. This led to the adoption of Oregon's statewide Air Quality Control Program in 1951, the creation of the Department of Environmental Quality in 1969, and assumption of federal Clean Air Act responsibilities in 1994. Oregonians understand a clean environment supports a strong economy and healthy communities.

Today, the Oregon Department of Environmental Quality, in partnership with the Lane Regional Air Protection Agency, implements a wide variety of programs and policies to address emissions from stationary, area, and mobile sources, designed to protect public health and the environment from air pollution. These programs help ensure economic development *alongside* public health needs for clean air and good visibility in the state's natural scenic areas crucial to the outdoor economy.

The Lane Regional Air Protection Agency (LRAPA), serves Lane County as a regional air protection authority. Rules and programs administered by LRAPA must be at least as stringent as those DEQ implements. The two entities work closely to address statewide and regional air quality concerns.

This section provides an overview of DEQ's Air Quality Division, a summary of programs and policies currently in place to protect air quality, background information for decision makers and a summary of the proposed Air Quality policy option package.

LIMITATION BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

PROGRAM LIMITATION	2027-2029
General Fund	\$30,317,929
Other Funds	\$138,303,572
Federal Funds	\$136,373,880
All Funds	\$304,995,381

ACTIVITIES AND PROGRAMS

Oregon implements both federal and state laws to protect and improve air quality. This section provides a high-level summary of key air quality programs and policies organized by the source of air emissions.

A. STATIONARY SOURCE PROGRAMS AND ACTIVITIES

Stationary sources are industrial and commercial facilities with fixed emission points. DEQ operates three permitting programs to regulate emissions from stationary sources.

The Title V Permit program is required by the federal Clean Air Act for operating major sources of traditional "criteria" or hazardous air pollutants. Oregon has about 100 facilities requiring a Title V permit. **The Air Contaminant Discharge Permit program** applies to construction of new and modified stationary sources of all sizes as well as operation of medium sized stationary sources that are not subject to Title V. The ACDP program, which began in 1972, permits about 2,500 facilities in Oregon. **Cleaner Air Oregon**, is Oregon's air toxics program adopted by the Environmental Quality Commission in 2018. It is a process for evaluating potential health risks associated with stationary source emissions of toxics. The risk assessment and control regulations apply to all new and existing permitted sources above risk thresholds.

Title V and ACDP permits contain emission limits, control technology requirements, equipment, testing, and reporting requirements and, if needed, compliance schedules. Permits ensure that emissions from the facilities meet state and federal air quality objectives and are protective of public health and the environment. They contain all applicable standards the facilities must meet, including enhanced monitoring procedures to help facilities improve and maintain compliance. Permit program activities include technical assistance, construction plan reviews, air quality modeling and assessment, permit issuance and renewal, compliance inspections, source testing and evaluation, investigation of complaints, pollution prevention recommendations and enforcement. In addition, the Title V and ACDP programs require ongoing rulemaking,

AIR QUALITY

policy, and guidance development to incorporate frequently changing federal requirements and to assist sources in compliance.

Cleaner Air Oregon is not a separate permitting program. Cleaner Air Oregon air toxics conditions and requirements are included as a part of the permit development or incorporated into a facility's existing ACDP or Title V permit.

The Small Business Assistance program assists sources in navigating the regulatory requirements and provides pollution prevention recommendations to small businesses. The program assists small businesses to get permits to operate under the Air Quality program in a timely and efficient manner.

B. AREA SOURCE PROGRAMS AND ACTIVITIES

Area sources are dispersed, as opposed to fixed, activities that individually emit smaller amounts of air pollution but are collectively significant. Multiple DEQ programs operate to reduce health impacts from area source emissions.

- **The Smoke Management program** began in 1972, to minimize smoke impacts on the public while reducing the risk of wildfire by maximizing prescribed burning opportunities. In 2018, rulemaking expanded conditions under which prescribed fires could be utilized so long as communities developed a response plan to proactively communicate to the public about smoke and how to protect themselves against health impacts. DEQ works with ODF, OHA, the Board of Forestry, and the public, to balance wildfire-risk reduction and public health impacts. SB 762 (2021) provided DEQ short term resources to expand monitoring and help communities develop and implement community response plans.
- **The Open Burning program** has worked in coordination with local fire districts since 1976 to reduce the public health impact and nuisance inherent in open burning. It prohibits burning of toxic substances and encourages alternative disposal methods and resource recovery. Program activities include complaint response, technical assistance, and enforcement.

- **The Field Burning program** has been protecting visibility and minimizing smoke impacts on human health in the Willamette Valley since 1975. The 2009 Legislature eliminated most field burning in the Willamette Valley and phased out stack burning and propane flaming by 2013. DEQ assists the Oregon Department of Agriculture by monitoring the air quality impacts of field burning and evaluating emergency burning requests.
- **The Asbestos program** protects the public from airborne asbestos, a known carcinogen. In addition to implementing federal requirements for asbestos, the program ensures safe handling and disposal of asbestos-containing material from demolition and abatement projects.
- **The Air Pollution Advisories program** provides education and outreach efforts to reduce impacts from emissions from area and mobile sources. On days when smog or particulate matter threatens to reach unhealthy levels, DEQ issues air pollution advisories and recommends voluntary actions (e.g., carpooling instead of driving alone, not using a gas-powered lawn mower, not using fireplaces, and delaying backyard burning) to keep the air healthy to breathe.
- **The Heat Smart program** targets woodsmoke, a persistent problem for Oregon, by requiring the removal and destruction of uncertified woodstoves or fireplace inserts upon sale of a home. DEQ tracks and ensures that old stoves are destroyed. It also monitors woodstove resale channels to make sure uncertified stoves are not sold for use in Oregon addressing one of Oregon's most persistent air quality concerns.

C. MOBILE SOURCES PROGRAMS AND ACTIVITIES

Mobile sources include on-road vehicles (i.e. cars and trucks) as well as non-road engines like construction equipment, trains, lawn and garden equipment, and recreational vehicles - both marine and off-road vehicles. DEQ works to reduce mobile source emissions through a combination of regulations and incentive programs.

- **The Vehicle Inspection Program** is among the most cost-effective emissions reduction strategies for meeting attainment with the National Ambient Air Quality Standards that Oregon has. The program is 100% supported through the issuance of

AIR QUALITY

Certificates of Compliance. In operation since 1975, DEQ tests over 1.2 million vehicles each biennium in the Portland Metro and Medford areas ensuring that vehicle emission control systems are properly maintained. When tuned according to manufacturer's specification, motor vehicles have optimal performance, reduced emissions, and maximize fuel mileage. The program prevents around 30 million pounds of air pollution annually. The latest study showed that vehicles within the testing boundary emitted approximately 44% less carbon monoxide and 45% less nitrous oxides than vehicles outside the boundary. The program consistently sees excellent customer service reviews with 95% of customers citing excellent or good experiences. It continues to focus on customer service and improving efficiency including: service lanes that can accommodate customers wanting to test their own vehicles with guidance from a Clean Air Station inspector, a mobile testing vehicle to perform emissions testing at registered dealerships, and a program allowing motorists to test their vehicles at private facilities (DEQ Too™).

- **Statewide Transportation Strategy** implementation involves DEQ, the departments of Transportation, Land Conservation and Development, and Energy. The Statewide Transportation Strategy represents a comprehensive plan for reducing emissions from the transportation sector, the largest single contributor to greenhouse gas emissions. DEQ plays a key role in implementing transportation emission reduction programs, including Oregon's Clean Fuels Program, vehicle emission standards, and incentive programs that support the deployment of lower- and zero-emission vehicles and infrastructure.
- **The Employee Commute Options program** reduces drive-alone commute trips in the Portland area by promoting alternatives to workers and employers. The ECO program started in 1996 and applies to employers in the Portland area with 100 or more employees at a work site. DEQ activities include providing information and assistance to businesses and the public, helping businesses identify trip reduction options, reviewing and approving trip reduction plans, and assisting with follow up surveys.

- **Clean Diesel incentive and regulatory programs** address one of the most potent air toxics to which Oregonians are exposed – diesel exhaust. Diesel engines, while useful, powerful and efficient, emit a complex mixture of gases and particles that lead to elevated risk for cardiovascular and respiratory diseases including cancer, asthma and bronchitis. DEQ provides incentives to owners of old trucks and equipment to upgrade to newer, cleaner burning engines. These incentives are funded using Oregon's share of the Volkswagen emissions cheating settlement and Diesel Emissions Reduction Act funds appropriated by Congress. DEQ is also responsible for implementing new engine phase-out requirements adopted by the legislature in 2019 (HB 2007) and the voluntary diesel sticker program for construction equipment, which helps participants demonstrate compliance with clean construction requirements encouraging cleaner construction vehicles.
- **The Electric Vehicle Rebate programs** help reduce the upfront cost of zero emission vehicles and encourage transitions to cleaner vehicle types. The **Oregon Clean Vehicle Rebate Program**, authorized in 2017, encourages adoption of zero emission passenger vehicles through a Standard Rebate and the income-based Charge Ahead Rebate. The Charge Ahead Rebate has been an important factor in helping low- and moderate-income households move toward ZEVs. The **Zero Fleets Rebate** program was established by the legislature in 2023. It provides incentives to help businesses, non-profits, and public agencies transition medium and heavy-duty fleets to zero emission vehicles. Both rebate programs help advance the state's pollution reduction and greenhouse gas reduction goals, through specific reductions
- **Oregon's Clean Vehicle programs** reduce greenhouse gas emissions and harmful air pollution from cars, trucks, and buses by increasing the availability of cleaner vehicle technologies. Oregon has adopted California's Advanced Clean Cars II (ACC II) and Advanced Clean Trucks (ACT) standards, which establish requirements for manufacturers to make increasing numbers of low- and zero-emission vehicles for sale in Oregon. DEQ works with California, other states, and manufacturers to implement these programs and respond to ongoing changes in federal policy and legal challenges.

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D. CLIMATE CHANGE PROGRAMS

Air quality and greenhouse gas concerns are deeply intertwined. DEQ implements a variety of rules and programs designed to track and reduce greenhouse gas emissions. DEQ's Office of Climate and Greenhouse Gas Programs reports to the agency director, but remains part of the Air Quality Division's budget structure. Key programs include:

- **The Clean Fuels program** is one of Oregon's most successful climate pollution strategies. The goal is to encourage a cleaner fuel mix statewide. It works to reduce transportation greenhouse gas emissions by requiring the carbon intensity of transportation-related fuels to decrease 10 percent over 2015 levels by 2025, which was achieved last year, and then goes out to 37 percent by 2035. Oregon producers and importers of gasoline, diesel, ethanol, biodiesel and renewable diesel are required to meet the clean fuel standards by blending cleaner fuels (lowering carbon intensity), producing more clean fuels (higher volume) or purchasing credits from providers of clean fuels such as electricity, renewable natural gas or hydrogen. The program has resulted in around 17.2 million metric tons of GHG reduction since the program began.
- **Greenhouse Gas Reporting program** implements the state's mandatory greenhouse gas reporting requirements. This program is responsible for developing an annual inventory of greenhouse gas emissions. DEQ's inventory is the primary source of emissions data utilized by programs and agencies throughout Oregon. Certain stationary sources, fossil fuel providers and electric utilities must report greenhouse gas emissions associated with their processes and activities on an annual basis. In 2021, the Legislature directed DEQ to implement portions of HB 2021 that established requirements on certain electricity suppliers to reduce emissions down to 0 by 2040. The GHG Reporting Program tracks affected electricity suppliers' emissions and informs how emission forecasts are developed in the suppliers' plans filed with the Public Utility Commission.
- **The Climate Protection Program** sets a declining limit, or cap, on greenhouse gas emissions from fossil fuels used throughout Oregon, including diesel, gasoline, natural gas and propane, used

in transportation, residential, commercial and industrial settings. The program became effective in 2025, and regulated companies will first demonstrate compliance in 2028. A previous climate program, effective in 2022, was invalidated by the Oregon Court of Appeals on a technical notice issue. The current program was adopted after extensive stakeholder engagement in 2024.

Rulemaking is currently underway to develop an industry specific approach for regulating emissions-intensive trade exposed industry facilities. This approach will recognize the unique circumstance of emissions-intensive trade-exposed facilities, focusing on allowing for growth and preventing relocation of emissions and manufacturing outside of Oregon. These facilities are currently exempt from the program and will first demonstrate compliance in 2030. The program's cap structure ensures actual reductions in Oregon communities. Companies may also utilize Community Climate Investments for part of their compliance obligations. Under the model, endorsed by the legislature in 2023, companies can invest funds in prioritized investments in Oregon's environmental justice communities to help assure they benefit from the statewide clean energy transition required by the program.

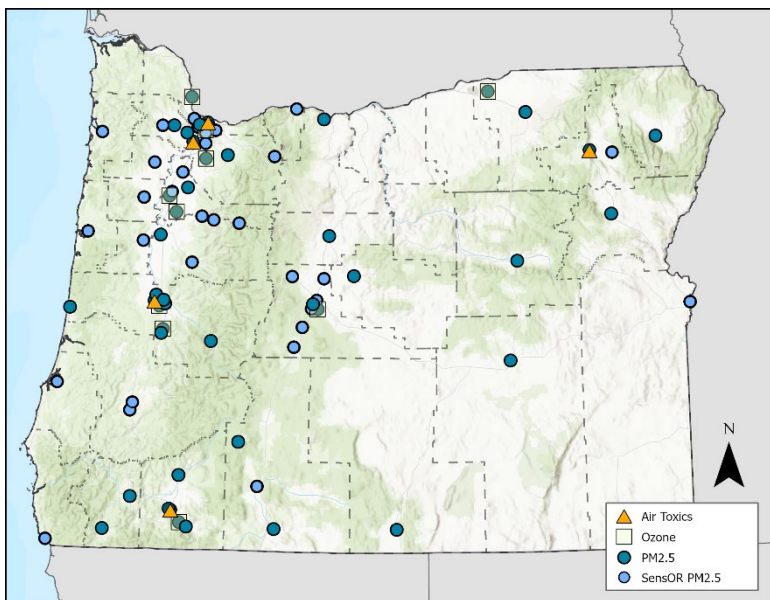
E. PLANNING, ASSESSMENT AND MONITORING PROGRAMS

- **State Implementation Planning (SIP)** is mandated by the federal Clean Air Act. Failure to develop and adopt an approvable SIP will subject Oregon to federal sanctions which include withholding of highway funds. The SIP is Oregon's primary program to attain and maintain federal National Ambient Air Quality Standards, prevent significant deterioration of air quality in areas that meet the standards and protect visibility in designated pristine areas. It provides the blueprint and timeline for how Oregon will ensure compliance with federal air quality standards. Tailoring the plan to local conditions is critical to balancing economic and air quality needs. DEQ develops and updates the SIP through a public process in close coordination with local governments, tribes, other state agencies, federal agencies, businesses, and public interest organizations. DEQ also engages in collaborative planning with local governments designed to assess sources contributing to elevated pollution

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levels and implement strategies designed to prevent violation of federal air quality standards.

- **Air Quality Monitoring** through DEQ's laboratory, measures air quality to protect community health. The monitoring program tracks progress in reducing air toxics and helps determine whether facilities are complying with permit limits. The laboratory measures and analyzes air pollutants across the state. The laboratory's monitoring program is robust; unlike states of comparable size, DEQ operates a broad number of air toxics and particulate monitoring sites in order to quantify air quality challenges facing Oregonians. Significant expansion of the monitoring network was possible due to General Fund investments in 2016, 2017, and 2021. The network has doubled in size since 2018 and is comprised of 68 monitors (see accompanying map).



DEQ is a national leader in the use of low-cost monitoring technology to expand the network (known as **SensOR™**). This allows for a more comprehensive understanding of short- and long-term air quality trends in Oregon. It also provides air quality information during wildfire season so that individuals and communities can act to mitigate health impacts. Other

Laboratory analytical and technical services that support air monitoring include maintaining monitors' operations, development of quality assurance/quality control and project plans; chemical analysis of air samples; forecasting pollution risk during wildfire season, data management, and data sharing with interested persons and the public at large.

- **Technical Services** provides a variety of mission critical technical and analytical services to the entire Air Quality Division. The program implements air toxics emissions reporting and compiles Oregon's air pollution emission inventory. It develops the air quality models and performs modeling, data analysis and processing, and risk assessments used to determine and ensure compliance with the NAAQS and other DEQ programs.

IMPORTANT BACKGROUND INFORMATION FOR DECISION MAKERS

A. NATIONAL AMBIENT AIR QUALITY STANDARDS

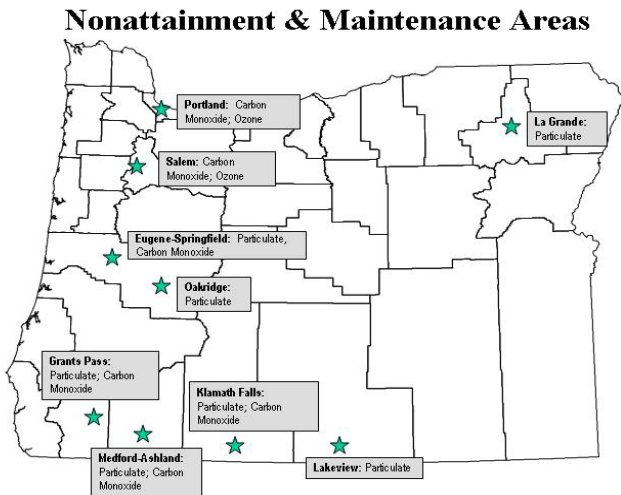
Under the federal Clean Air Act, the U.S. Environmental Protection Agency sets health-based air quality standards, or "criteria," for six pollutants: Particulate Matter (PM₁₀ and PM_{2.5}), Carbon Monoxide, Ground-level ozone (smog), Lead, Sulfur Dioxide and Nitrogen Dioxide. EPA requires all areas of the country to achieve and maintain these standards.

In Oregon, the criteria pollutants of principal concern are particulate matter and ozone. Particulate matter includes particles small enough to be inhaled by people, known as PM₁₀ and PM_{2.5}, or fine particulate. Historically, these pollutants tended to be of most concern during winter when emissions from heating and other sources are trapped close to the ground by atmospheric inversions; however, in recent years, summertime wildfires have had significant localized impacts. Ground-level ozone (smog), a corrosive form of oxygen, is primarily a summer season pollutant because the reactions that cause ozone require sunlight and heat. Ground level ozone is distinct from the ozone layer in the upper atmosphere that protects the earth from harmful ultraviolet rays. The other criteria pollutants are not currently of concern in Oregon.

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Oregon has made tremendous progress in improving air quality. During the 1970s and 1980s, Oregon routinely violated federal clean air standards for particulate (smoke and dust), ozone (smog) and carbon monoxide. Thanks to federal, state, and local pollution control programs, all areas in Oregon now meet these standards. However, current efforts to relax federal standards and population growth could lead to worsening air quality in many locations without ongoing pollution prevention activities. The costs of nonattainment are substantial and long-term.

The following areas have, at one time, violated one or more federal air quality standards: Portland, Salem, Eugene-Springfield, Klamath Falls, Medford-Ashland, Grants Pass, La Grande, Oakridge and Lakeview. The air pollutant(s) of concern for each area is identified on the map to the right.



Once an area violates federal standards, it is officially designated as a “nonattainment” area, and DEQ is required to develop a plan to bring the area back into attainment. DEQ has developed attainment plans for each of the above areas. EPA has approved plans for all areas except Klamath Falls. DEQ submitted a maintenance plan to EPA for Klamath Falls in June 2024. The Lane Regional Air Protection Agency is responsible for air quality assessment and protection activities in cities in Lane County like Eugene, Springfield and Oakridge.

While the state has made progress attaining the standards for fine particulate matter, Ozone levels have been increasing in recent years. The Portland-metropolitan region, Salem, and the Rogue Valley have all experienced levels of Ozone exceeding the federal standards in the last few summers, risking their attainment status. Non-attainment impacts both human health and the state’s economic sector as more stringent actions are necessary to bring an area back into attainment. Even after standards are met, stricter maintenance standards remain in effect until demonstrated that they are no longer necessary to maintain attainment.

B. TOXIC AIR POLLUTANTS

Toxic air pollutants, also known as “air toxics” or “hazardous air pollutants,” are air pollutants known or suspected to cause serious health problems. There are literally thousands of toxic air pollutants. They can be particles or gases. They can be released directly from a wide variety of sources, from manufacturing to driving cars to home heating to small business activities. Congress has listed 188 of these pollutants for regulation under the federal Clean Air Act.

DEQ has implemented federal air toxics pollution controls through its major industrial source air permits, since it assumed the program in 1994. In October 2003, the Environmental Quality Commission adopted new air toxics rules allowing DEQ to address gaps in the federal program to protect public health. In 2016, Governor Brown established Cleaner Air Oregon, directing DEQ and the Oregon Health Authority to work together to identify health-based limits for air toxics. The agencies work together to adopt regulations capping the total amount of toxic air emissions a facility may release, restricting concentrations of pollutants based on the health risks they pose for people living and playing nearby. Oregon, through the Cleaner Air Oregon program, has established risk limits for nearly 700 toxic air pollutants.

Compared to traditional criteria pollutants, knowledge regarding the levels of toxic air pollution is still developing. Due to the large number of toxic air pollutants and complex analytic techniques for ensuring the quality and accuracy of data derived from the samples, monitoring for toxics is very expensive. DEQ participates in EPA’s National Air Toxics Trends Stations at two sites. DEQ’s state air toxics trends program currently has capacity to monitor at 3 additional sites. As DEQ’s ability

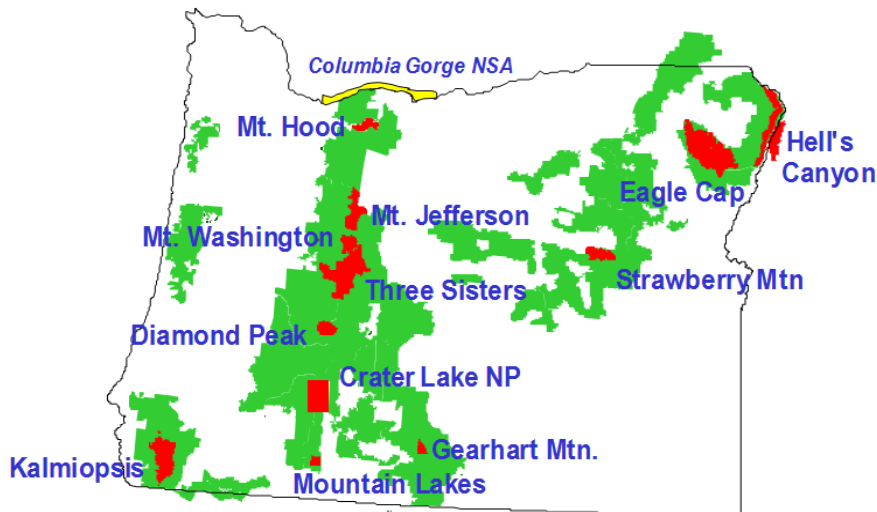
AIR QUALITY

to monitor, inventory, and predict toxic air pollution has evolved the agency has been able to identify and address various source types, such as specific facilities, woodstoves, backyard burning and diesel engines that are contributing to unsafe levels of air toxics.

C. VISIBILITY

The federal Clean Air Act contains requirements for states to protect and improve visibility in national parks and wilderness areas across the country. In 1977, Congress designated certain national parks and wilderness areas as “Class I areas,” where visibility was identified as an important value. Currently, Oregon has 12 Class I areas out of 156 nationwide. Oregon’s Class I areas include Crater Lake National Park, Hell’s Canyon and Mount Hood. The map below shows the location of all 12 wilderness areas. These areas are important both because of the intrinsic value of their beauty and in their importance to tourism in Oregon.

Oregon Class I Areas



Although not a Class I area, the Columbia River Gorge is designated a National Scenic Area. DEQ helped to lead a bi-state effort to improve visibility in the Columbia River Gorge, in conjunction with the public, four Native American Tribes, federal and state agencies, local

governments in Oregon and Washington, stakeholders and the Columbia River Gorge Commission.

DEQ is required to submit a Regional Haze State Implementation Plan, containing the rules designed to protect visibility in Class I areas, to EPA. The original plan was submitted in 2009; DEQ submitted a revised plan in 2010 to reflect the closure of the Boardman coal-fired power plant by 2020. The Environmental Quality Commission adopted updated regional haze rules and approved DEQ to send its 10-year update of Oregon's Regional Haze SIP to EPA for review in July 2021. The updated SIP included agreements with 17 facilities on enforceable emissions reductions, emission unit replacements, or control device installation.

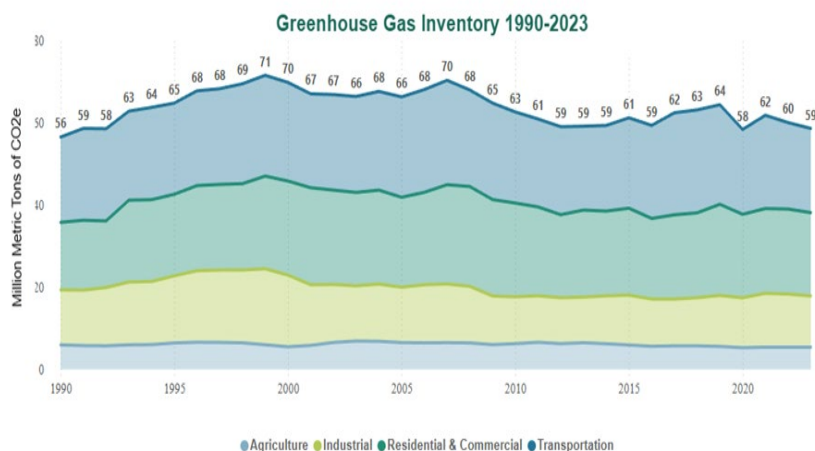
D. GREENHOUSE GAS EMISSIONS

As noted above, DEQ’s greenhouse gas reporting program collects emissions data from certain facilities, fuel importers, electricity and natural gas suppliers, and landfills. Starting with the 2010 emissions year, approximately 80 percent of Oregon’s total available emissions information is derived from data reported directly to DEQ. The inventory includes emissions produced in Oregon from its transportation, residential, commercial, industrial and agriculture sectors, as well as electricity produced elsewhere but used in state. Oregon’s greenhouse gas sector-based inventory is used to characterize and quantify the anthropogenic (human-caused) greenhouse gas emissions resulting from activities occurring in Oregon and emissions associated with electricity use. The data collected informs strategies and track progress toward meeting the state’s greenhouse gas reduction goals. The majority of the mandatory reported emissions data is third-party verified and made available to the public.

Results from Oregon’s latest sector-based greenhouse gas inventory (as seen in the figure below) indicate that Oregon’s greatest contribution to global concentrations of greenhouse gases comes from the transportation sector. Emissions data indicates that emissions from passenger vehicle use and freight transportation are increasing, and

AIR QUALITY

Oregon's residential sector is the largest driver of emissions from electricity use.



inventories and risk assessments. For new facilities the program has worked to synchronize the construction permitting process with Cleaner Air Oregon's risk assessment. The program has completed assessments for 77 new facilities. It provides technical assistance for small businesses, helping them move through the assessment efficiently as the program absorbs the costs, and continues to make progress on assessing existing facilities, which are more time consuming and complex. Around a dozen facilities have completed the process and another 21 are in progress. The program is in the process of updating standards based on updates to authoritative sources, such as the EPA and United States Agency for Toxic Substances and Disease Registry. The program has also developed significant programmatic resources including guidance and resources for regulated sources, and educational materials for the public. Through the program DEQ has gained critical information on emissions of toxic air contaminants at a level of detail not possible prior to program implementation.

While the program has made modest annual increases, personnel cost have increased nearly 25% in the last two biennia. Rising costs to maintain current service levels are beginning to strain the program.

PROGRAM POLICY PACKAGES

- **#110 Support Cleaner Air Oregon.** Cleaner Air Oregon is Oregon's health risk-based air toxics permitting program designed to fill previous regulatory gaps to protect public health. The program was established in 2018, in the wake of the "Bull's Eye" concerns. Over the past seven years, Cleaner Air Oregon has made significant progress in protecting public health by regulating industrial emissions and issuing health protective permits to new businesses locating in Oregon. In January 2024, the program released its [Five-Year Report](#). It outlined the progress the program has made and challenges it has faced. The program continues to walk both new and existing facilities through emissions inventories and risk assessments

The Cleaner Air Oregon Program is responsible for ensuring that facilities, with the potential to emit toxic air contaminants in an amount that is harmful to human health, prepare emissions

The program is requesting a 20% fee increase for 2028. The timing would allow the Agency to work with the regulated industries to minimize the impacts. Failure to modestly increase fees this biennium may impact current service levels potentially resulting in longer timelines for facilities. Failure to adopt a modest fee increase this biennia will increase the need for a larger increase in the next biennia in addition to reduced service levels.

- **#170 Agency Reclass Package.** This cross-program package reclassify Other Fund and Federal Fund positions to align the classification of positions with the work that they perform. This package proposes to reclassify one natural resource specialist 3 to a natural resource specialist 4, one business operations supervisor 2 to business operations manager 1, and one natural resource specialist 4 to a natural resource specialist 5.

AIR QUALITY

LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE

A. OTHER FUNDS:

1. AIR CONTAMINANT DISCHARGE PERMIT FEES:

Air Contaminant Discharge Permit fees fund the majority of the ACDP program costs (greater than 90 percent). The remaining costs are funded by General Funds and federal funds. An ACDP permit is a state operating permit for medium sized industrial sources that are not subject to the federal Title V operating permit program. In addition, DEQ uses ACDPs to approve construction of major new sources of air pollution as required by the federal Clean Air Act.

The ACDP fee schedule is established by rule as authorized by ORS 468.065. Annual fees range from \$216 to \$18,910 and there are approximately 2,500 sources. ACDP fees are anticipated to be increase by up to 3% for each calendar year in the 27-29 biennium.

DEQ estimated projected revenues by forecasting the number of permittees in each classification of permits that will need new, renewed or modified permits.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$3,277,150	\$14,959,689	\$2,646,739	\$3,837,916	\$11,752,184
7/1/27 - 6/30/29	\$1,000,000	\$14,959,689	\$2,826,883	\$79,445	\$13,053,361

AIR QUALITY

2. TITLE V PERMIT FEES:

Title V permit fees are dedicated to, and fully fund, the Title V program as required by the federal Clean Air Act. The fee schedule was established by the 1991 Legislative Assembly at ORS 468A.315. The schedule includes a base fee paid equally by each Title V source, an emission fee based on annual emissions at each source, and fees for modifications and other special activities. As authorized by ORS 468A.315, the fee schedule may be adjusted every year for inflation up to 3 %.

DEQ estimated projected revenues by forecasting the number of permittees, emission levels and projected requests for permit modifications along with an estimated 3 % increase for each year in the biennium. There are approximately 107 Title V sources paying an annual base fee of \$16,976. The current emission fee is \$128.36/ton of emissions with a cap of 7,000 total tons.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$2,544,850	\$13,425,212	\$2,852,641	\$634,467	\$12,482,954
7/1/27 - 6/30/29	\$4,000,000	\$13,450,212	\$3,052,458	\$490,556	\$13,907,198

AIR QUALITY

3. VEHICLE INSPECTION CERTIFICATION FEES:

Motor vehicle owners in the Portland area and within the Medford-Ashland air quality maintenance area pay a fee for a certificate of compliance, which is required as a part of the biennial vehicle registration renewal process. This fee, authorized by ORS 468A.400, provides the funding for the Vehicle Inspection Program. The program also conducts onsite testing at motor vehicle dealer locations to facilitate testing large numbers of vehicles in dealer inventories.

In addition to certification fees, VIP also receives payment from the Department of Motor Vehicles for renewing vehicle registrations and other DMV services provided at VIP stations.

The revenue estimate is based on current testing volumes by location.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$7,200,471	\$32,155,499	\$6,148,995	\$1,528,045	\$31,678,930
7/1/27 - 6/30/29	\$5,000,000	\$37,085,936	\$6,537,047	\$1,015,200	\$34,533,689

AIR QUALITY

4. ASBESTOS CERTIFICATION FEES:

DEQ assesses fees for asbestos training course accreditation, contractor licenses, worker certification and project notification. These fees are authorized by ORS 468A.750, which also authorizes an annual increase of up to 3%. The fee revenue is dedicated to fund asbestos certification and training activities, technical assistance, inspection, compliance determination and enforcement. Projected revenues were estimated by forecasting the number of notifications and other fee activities. Notification fees range from \$136 to \$4,818 while certification and licensing fees range from \$61 to \$1,387.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$3,729,068	\$4,406,797	\$745,020	\$4,035,794	\$3,355,051
7/1/27 - 6/30/29	\$3,700,000	\$4,414,769	\$748,014	\$3,826,772	\$3,539,983

AIR QUALITY

5.TANKER TRUCK CERTIFICATION FEES:

Owners and operators of gasoline tanker trucks located in areas where ozone is elevated are required to display a DEQ issued sticker showing they have passed an annual leak test. DEQ also requires tankers to connect vapor recovery equipment when delivering gasoline at dispensing facilities. The fee, authorized by ORS 468.065, supports administration of the tanker truck certification program.

Projected revenues were estimated by forecasting the number of tanker truck certification permits required. Tanker certification permits are \$25.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$85,924	\$121,069	\$38,718	\$4,516	\$163,759
7/1/27 - 6/30/29	\$119,342	\$121,069	\$33,324	\$57,146	\$149,941

AIR QUALITY

6.FIELD BURNING FEES:

The Oregon Department of Agriculture assesses field-burning fees based on acres registered and acres burned each year. DEQ receives a transfer of field burning fees from ODA to fund DEQ's air quality monitoring of field burning, rulemaking updates and emergency burning determinations. ODA operates the remainder of the field-burning program because of 1995 Legislature actions.

Projected revenues were estimated based on a program cost agreement with the Oregon Department of Agriculture.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$27,672	\$116,502	\$27,520	\$4,168	\$112,486
7/1/27 - 6/30/29	\$25,900	\$127,502	\$28,944	\$789	\$123,669

AIR QUALITY

7. OREGON LOW EMISSION VEHICLES FEES:

Oregon's low emission vehicle program was adopted in December 2005 to reduce greenhouse gas emissions. The program is based on California's vehicle emission requirements and applies to new vehicles beginning with the 2009 model-year. The Environmental Quality Commission establishes the fee by rule as authorized by ORS 468.065. The total annual fee of \$200,000 is apportioned among the automobile manufacturers according to their market share of vehicles delivered to Oregon.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$1,238,196	\$400,000	\$80,602	\$951,769	\$605,825
7/1/27 - 6/30/29	\$1,500,000	\$400,000	\$89,193	\$1,130,634	\$680,173

AIR QUALITY

8. MISCELLANEOUS OTHER FUNDS:

The Air Quality program has several Other Fund programs that generate relatively small amounts of revenue.

The agency has a five-year agreement with the U.S. Forest Service and the Bureau of Land Management for operating air monitoring equipment to track smoke levels and impacts resulting from prescribed burning in Oregon. The air-monitoring network operates from spring through fall each year.

Hardship burning permit fees, authorized by ORS 468.065, are assessed for backyard burning permits in the Portland metropolitan area. The fee partially funds equipment and operating costs including costs of daily advisories, public information items and temporary clerical and field enforcement assistance as needed.

From time to time, the air program has agreements with neighboring states or local air pollution authorities to provide air monitoring and analysis services for measuring toxic air pollution. Monitors are situated in areas that provide valuable data for both Oregon and the contracting agency.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$10,172	\$443,487	\$55,727	\$9,395	\$388,537
7/1/27 - 6/30/29	\$10,100	\$471,487	\$58,602	\$3,561	\$419,424

AIR QUALITY

9. CLEAN DIESEL – CONGESTION MITIGATION AIR QUALITY AND VOLKSWAGEN SETTLEMENT:

The 2007 Legislature approved HB 2172 establishing a Clean Diesel Engine Fund, and provided grant funding to help Oregon fleet operators reduce harmful diesel emissions by retrofitting, repowering, or scrapping high emitting diesel engines.

The Legislature appropriated federal Congestion Mitigation Air Quality monies from the Oregon Department of Transportation as part of the funding for the clean diesel engine fund. ODOT and DEQ administer these funds cooperatively.

DEQ continues to spend funds from the Volkswagen court settlement. The funds are a result of a court settlement with Volkswagen because select VW diesel powered passenger cars violated federal engine emission certification standards by the deliberate installation of emission control defeat devices. Of the original \$68,239,143.96 available funds for Oregon, DEQ anticipates it will spend down that funding as well as any interest accrued and available to DEQ.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$56,682	\$21,610,334	\$369,239	\$7,325,402	\$13,972,375
7/1/27 - 6/30/29	\$793,000	\$20,984,682	\$368,494	\$6,709,799	\$14,699,389

AIR QUALITY

10. GREENHOUSE GAS REPORTING FEES:

DEQ assesses fees for the administration of the greenhouse gas reporting program. The fee schedule is established by rule as authorized by ORS 468A.050. Fees are paid by industrial sources emitting 2,500 metric tons of combined greenhouse gases measured as CO2 equivalents (mtCO2e) per year. Annual GHG reporting fees are equal to 20% of the applicable annual air permit fees for both ACDP and Title V sources, with a minimum fee of \$500 and a maximum fee of \$9,000. There are approximately 200 reporters/fee payers.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$298,694	\$2,498,275	\$263,556	\$995,368	\$1,538,045
7/1/27 - 6/30/29	\$400,000	\$3,500,000	\$271,975	\$1,965,242	\$1,662,783

AIR QUALITY

II. ZERO EMISSION INCENTIVE:

House Bill 2017 (2017), also known as the transportation package, directed DEQ to develop and implement a rebate program that incentivizes Oregonians to purchase and lease electric vehicles. A tax on the privilege of selling new vehicles funds the rebate program. The bill makes up to \$24 million of that tax revenue available biennially for rebates and program administration (limited to 10 percent of available funds).

Senate Bill 1558 (2022) changed the annual revenue transfer from the privilege tax for rebates to be the greater of \$12 million or 45% of collected privilege tax.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$500,000	\$31,400,000	\$138,732	\$5,783,577	\$25,977,691
7/1/27 - 6/30/29	\$733,000	\$34,200,000	\$152,623	\$7,474,095	\$27,306,282

AIR QUALITY

12. CLEANER AIR OREGON FEES:

On April 6, 2016, Governor Brown directed the DEQ and the Oregon Health Authority to develop a health risk-based toxic air contaminant permitting program. The purpose of new health risk-based air toxics permitting rules, commonly referred to as “Cleaner Air Oregon” is to evaluate potential health risks to people near industrial facilities that emit toxic air contaminants to be regulated under Cleaner Air Oregon, and ultimately reduce those risks below health-based standards. Facility risk assessments rely on emissions data specific to, and provided by, each facility. Facilities will be required to calculate and report the risk posed by their emissions where people would be exposed and in certain cases reduce those risks. House Bill 1541 of the 2018 Legislative Session outlined fee authority for the Cleaner Air Oregon Program and per ORS 468.065(2), the department intends to annually increase Cleaner Air Oregon Fees by 3% beginning January 1, 2024.

POP 110, Support Cleaner Air Oregon, proposes to increase fee revenues by 20%. If approved, DEQ will work with stakeholders through the rulemaking process to determine how the fee increases are distributed.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$2,760,903	\$5,190,712	\$1,138,736	\$877,773	\$5,935,106
7/1/27 - 6/30/29	\$2,920,000	\$5,750,712	\$1,280,833	\$593,669	\$6,796,210

AIR QUALITY

13. COMMUNITY CLIMATE INVESTMENT FUND:

The Community Climate Investment (CCI) Program is part of Oregon's CPP, which sets declining and enforceable limits on greenhouse gas emissions from the use of fossil fuels. As part of meeting their compliance obligation, the regulated companies that supply fossil fuels can earn additional compliance credits by contributing funds to third-party non-profit entities designated by DEQ. These entities then use those funds to implement projects that reduce greenhouse gas emissions in Oregon.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$2,000,000	\$266,700	\$548,081	\$1,185,219
7/1/27 - 6/30/29	\$0	\$2,000,000	\$300,330	\$321,403	\$1,378,267

AIR QUALITY

B. FEDERAL FUNDS:

Section 105 of the federal Clean Air Act provides grants for air pollution planning and control programs. This includes a base grant as well as supplemental grants for special projects. Section 105 funding requires a state match that exceeds the previous year's expenditures. In addition, the program receives grants from the US Environmental Protection Agency under Section 103 of the federal Clean Air Act that do not require match. The PM2.5 monitoring network is currently funded by a Section 103 grant. The program also receives 103 grants for air toxics monitoring, purchase of monitoring equipment and emission reduction projects.

EPA also offers grants to fund pollution prevention activities. The grants encourage a shift from pollution *control* to pollution *prevention*. The grants give states and tribes the ability to assist businesses, government and industries identify environmental strategies, comply with federal and state environmental regulations and how to address economic needs without increasing harm to the environment. Most of the grants fund projects for technical assistance, training, outreach, education, regulatory integration, data collection, research, demonstration projects and recognition programs. DEQ has used these grant funds in recent years to provide multi-media technical assistance to several targeted business sectors or geographic areas.

DEQ continues to conduct activities related to the Climate Pollution Reduction Planning Grant, the Climate Pollution Implementation Grant, and Heavy-Duty Clean Vehicles Grant, which were awarded to DEQ by the Environmental Protection Agency in past biennia.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$137,916,122	\$2,288,197	\$0	\$135,627,925
7/1/27 - 6/30/29	\$0	\$138,718,769	\$2,344,889	\$0	\$136,373,880

AIR QUALITY

PROGRAM ESSENTIAL PACKAGE NARRATIVE

VACANCY FACTOR AND NON-PICS PERSONAL SERVICES (#010)

Purpose: To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 4.9 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for mass transit taxes (excluding federal funds)

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
010	(\$35,846)	\$ 0	(\$244,042)	(\$84,916)

Staffing impact: None

COST OF PHASED-IN PROGRAMS OR ONE-TIME INCREASES (#021)

Purpose: To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2027-29 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2025-27.

How accomplished: After removing start-up or other one-time expenditures, ongoing FTE costs are biennialized to represent a full biennium's costs.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
021	\$25,548	\$ 0	\$ 0	\$0

Staffing impact: None

COST OF PHASED-OUT PROGRAMS OR ONE-TIME ELIMINATIONS (#022)

Purpose: To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2027-29 or eliminate one-time expenditures from the 2025-27 budget.

How accomplished: This package removes special payments to Oregon Department of Transportation.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022	\$0	\$ 0	(\$231,241)	\$0

Staffing impact: None

INFLATION AND PRICE LIST ADJUSTMENTS (#031, 032, AND 033)

Purpose: To apply inflation and price list adjustments are applied to services and supplies, capital outlay and special payment amounts in the 2027-29 Base budget.

How accomplished: Package 031 applies standard inflation, state government service charge and other price list adjustments as follows:

- General inflation of 4.9 percent
- Professional service inflation of 9.3 percent
- Attorney general inflation as established
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self-support rent agreement price list (DEQ Laboratory Facility)

Package 032 applies above standard inflation with BAM analyst approval.

AIR QUALITY

Package 033 applies inflation rates requiring Exception Committee approval.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$664,236	\$ 0	\$3,583,581	\$91,487
032	\$ 253,994	\$ 0	\$ 0	\$ 0
033	\$0	\$ 0	\$0	\$0

Staffing impact: None

FUND SHIFTS (#050)

Purpose: To record position/budget shifts among funding types within the program.

How accomplished:

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
050	\$ 0	\$ 0	\$ 0	\$ 0

Staffing impact: None

TITLE: TECHNICAL ADJUSTMENTS (#060)

Purpose: The package records technical adjustments that do not fit in the standard essential packages.

How accomplished:

This package transfers FTE and limitation between SCRs and DCRs to reflect a restructuring of the agency's budget at the DCR level. Agency-wide, the technical adjustments are budget neutral.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
060	\$0	\$ 0	\$ 0	\$ 0

Staffing impact: None

AIR QUALITY

PROGRAM ADJUSTMENT PACKAGE

REVENUE SHORTFALLS (#070)

Purpose: The package includes Federal Fund and Other Fund expenditure reductions necessary to adjust current service level to available revenue.

How accomplished: The package reduces Federal Fund limitation by \$524,050 to account for decreased purchasing power of federal grant revenue resulting from flat or reduced allotments and increasing costs. Federal Clean Air Act Section 103

grant allotments have remained virtually flat for multiple grant cycles, not keeping up with inflation and higher than normal cost of living adjustments. DEQ's Air Quality Monitoring program is particularly exposed to inflationary costs as specialty laboratory and monitoring instrumentation are not interchangeable or easily replaceable and certified instruments and their related parts will see cost increases that cannot be avoided. Additionally, since 2023, EPA has added a mandatory, significant unfunded mandate, the Photochemical Assessment Monitoring Stations (PAMS) program, which DEQ implemented starting in 2024. PAMS represents the most complicated, data intensive field ambient air monitoring program DEQ has ever attempted, and it comes with no additional grant funding. DEQ and other agencies are expected add the data-intensive work to existing workloads, even though it represents a minimum of another 175,168 validated data points annually that require more extensive validation than all other data collected by Air Quality Monitoring.

This package would eliminate the following positions:

- One junior air quality monitoring specialist position (1.0 FTE Natural Resource Specialist 2). This reduction will permanently reduce capacity to support air monitoring programs; this position works on supporting mandatory federal clean air act monitoring. As that work remains mandatory, eliminating this position reduces staff time needed to support state air monitoring programs and initiatives (representing 60% of monitoring activities).
- One senior air quality monitoring program lead position (1.0 FTE Natural Resource Specialist 3). This position is the lead for the

particulate monitoring program, and is expected to be the most knowledgeable person in the state in the practice of particulate monitoring. This reduction will reduce the oversight and organization capacity of Air Quality Monitoring, as this position handles senior technical functions, including organization, planning, training, documentation, contract administration, and other program activities. The program lead's responsibilities will be displaced to other staff, requiring another program lead to be permanently reassigned, reducing capacity to manage monitoring programs, again reducing staff time needed to support state air monitoring programs and initiatives, necessitating a reduction in all staff activities for non-regulatory air pollution monitoring (representing 60% of monitoring activities).

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$ 0	\$0	(\$524,050)

Staffing impact : Eliminates one natural resource specialist 2 and one natural resource specialist 3 in the laboratory division of Air Quality.

Total FTE	General Fund	Lottery Fund	Other Fund	Federal Fund
(2.00)	0	0	0	(2.00)

AIR QUALITY

POLICY OPTION PACKAGE 110 NARRATIVE

TITLE: SUPPORT CLEANER AIR OREGON
PRIORITY RANK – OTHER FUND #3

PURPOSE

The package proposes a fee increase for the state's Toxic Air Contaminants Program – Cleaner Air Oregon - sufficient to maintain current service levels. Investment will protect air quality and public health in communities, maintain regulatory certainty for Oregon industries, and ensure adequate resources to continue simultaneous analysis of new facilities and assessment of existing facilities.

BACKGROUND

Cleaner Air Oregon is Oregon's health risk-based air toxics permitting program designed to fill previous regulatory gaps to protect public health. The program was established in 2018, in the wake of the "Bull's Eye" concerns. Over the past seven years, Cleaner Air Oregon has made significant progress in protecting public health by regulating industrial emissions and issuing health protective permits to new businesses locating in Oregon. In January 2024, the program released its [Five-Year Report](#). It outlined the progress the program has made and challenges it has faced. The program continues to walk both new and existing facilities through emissions inventories and risk assessments.

The Cleaner Air Oregon Program is responsible for ensuring that facilities, with the potential to emit toxic air contaminants in an amount that is harmful to human health, prepare emissions inventories and risk assessments. For new facilities the program has worked to synchronize the construction permitting process with Cleaner Air Oregon's risk assessment. The program has completed assessments for 77 new facilities subject to the program. It provides technical assistance for small businesses, helping them move through the assessment efficiently as the program absorbs the costs, and continues to make progress on assessing existing facilities, which are more time consuming and complex. Around a dozen existing facilities have completed the process and another 21 are in progress. Risk assessments are highly detailed, technical, and require time and expertise to review and approve. The simplest level of review

can last 258 days. More complex facilities can take an average of 570 days as staff balance an iterative process with the facilities.

The program has developed significant programmatic resources including guidance and resources for regulated sources, and educational materials for the public. Through the program DEQ has gained critical information on emissions of toxic air contaminants at a level of detail not possible prior to program implementation. The program is in the process of updating standards based on updates to authoritative sources, such as the EPA and United States Agency for Toxic Substances and Disease Registry to ensure the program keeps pace with the science of air toxics.

While the program has made modest annual fee increases (no more than 3%), personnel cost have increased nearly 25% in the last two biennia. Rising costs to maintain current service levels are beginning to strain the program. The program provides a variety of services for a range of fees depending upon the complexity. Examples of current activity services include Existing Source Call-In Fee \$10,470 (for the most complex facilities) to \$523 (for basic permits); New Source Consulting Fee \$12,564 (for complex facilities) to \$1,047 (basic); The most complex risk assessment for major permitted sources is \$36,226. The proposed fee increase would raise fees to Source Call-In Fee \$12,564 (for the most complex facilities) to \$628 (for basic permits); New Source Consulting Fee \$15,077 (for complex facilities) to \$1,256 (basic); The most complex risk assessment for major permitted sources is \$43,471.

HOW ACHIEVED

To maintain an acceptable service level for the next two biennia, DEQ plans to work with permit holders and interested parties to determine the details of an increase in fee revenue for Cleaner Air Oregon fees. Program fees are tied to specific activities such as compiling an emissions inventory and 4 levels of risk assessment, from a basic emissions dispersal model to a highly complex Health Risk Assessment. If the program adjusted all fees by 20% percent, effective in 2028, it should be adequate to sustain current service levels for another 2 biennia.

AIR QUALITY

Risk to Oregonians and the environment without this package include:

- Backlogs in Cleaner Air Oregon risk assessments needed to process new permits and potential delays in construction approvals that would negatively impact economic development in key sectors such as semi-conductor manufacturing.
- A steeper fee increase in the next biennium to maintain current service levels.
- Reduced ability to provide small business technical assistance resulting in higher costs to small businesses and longer wait times.
- Increased regulatory uncertainty for regulated sources because of delayed risk assessments and modeling reviews.

QUANTIFYING RESULTS

Approval of this package will benefit Oregonians and the environment by ensuring that DEQ:

- Maintains ability to complete risk assessments in a timely manner.
- Continue to coordinate CAO and permit issuance and renewals without creating delays.
- Continues to provide technical support to small businesses.

Investments in the Cleaner Air Oregon program impact DEQ's ability to meet Key Performance Measures 3, relating to air toxics.

REVENUE SOURCE

This package is a revenue only package and no additional limitation is being requested.

AGENCY WIDE

POLICY OPTION PACKAGE 170 NARRATIVE

TITLE: AGENCY RECLASS PACKAGE

PRIORITY RANK – OTHER FUND #Z

PURPOSE

The purpose of this package is to reclassify Other Fund and Federal Fund positions to align the classification of positions with the work that they perform.

HOW ACHIEVED

This package modifies the budgeted classifications of Other Fund and Federal Fund positions to reflect position descriptions reviewed and approved by Department of Administrative Services' Chief Human Resources Office.

Natural Resource Specialist 3 to Natural Resource Specialist 4. The Small Business Technical Assistance Coordinator acts as a project manager for small new source's risk assessments and serves as a technical assistance coordinator for the program in general. The work requires a higher degree of technical proficiency in reviewing highly detailed and complex calculations and the resultant technical and policy decisions than appropriate for an NRS 3. Reclassification to an NRS 4 better reflects the technical experience and expertise required to assist small businesses through the program. Program revenue, derived from fees for services provided, is sufficient to fund the reclassification.

Natural Resource Specialist 4 to Natural Resource Specialist 5. The position leads statewide planning and policy development related to zero-emission vehicles, coordinates closely with partner agencies and stakeholders, and helps develop and implement programs that reduce transportation emissions and improve air quality. The reclassification recognizes how the role has grown and better matches the level of responsibility the position now carries. The additional cost of the reclassification will be covered through existing program funding and does not require additional state resources.

Business Operations Supervisor 2 to Business Operations Manager 1.

This position acts as the administrative manager for the Vehicle Inspection Program. It is responsible for the day-to-day administrative activities of the program. Reclassification to a Business Operations Manager 1 better reflects the duties required to perform the position's tasks.

2027-29 STAFFING IMPACT

Reclassifications:

POSITION #	FROM CLASSIFICATION	TO CLASSIFICATION
0628	NRS 3	NRS 4
1110	NRS 4	NRS 5
5024	BOS 2	BOM 1

REVENUE SOURCE

General Fund	\$0
Other Funds	\$112,628
Federal Funds	\$3,484
Total	\$116,112

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(35,846)	-	-	-	-	-	(35,846)
Total Revenues	(\$35,846)	-	-	-	-	-	(\$35,846)
Transfers Out							
Transfer Out - Indirect Cost	-	-	55,562	21,059	-	-	76,621
Total Transfers Out	-	-	\$55,562	\$21,059	-	-	\$76,621
Personal Services							
Temporary Appointments	-	-	11,114	4,920	-	-	16,034
Overtime Payments	-	-	2,839	1,546	-	-	4,385
Shift Differential	-	-	963	-	-	-	963
Public Employees' Retire Cont	-	-	939	382	-	-	1,321
Social Security Taxes	-	-	1,141	494	-	-	1,635
Paid Family Medical Leave Insurance	-	-	15	6	-	-	21
Mass Transit Tax	10,330	-	29,235	-	-	-	39,565
Vacancy Savings	(46,176)	-	(270,288)	(92,264)	-	-	(408,728)
Total Personal Services	(\$35,846)	-	(\$224,042)	(\$84,916)	-	-	(\$344,804)
Total Expenditures							
Total Expenditures	(35,846)	-	(224,042)	(84,916)	-	-	(344,804)
Total Expenditures	(\$35,846)	-	(\$224,042)	(\$84,916)	-	-	(\$344,804)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Air Quality

Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	279,604	105,975	-	-	385,579
Total Ending Balance	-	-	\$279,604	\$105,975	-	-	\$385,579

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	25,548	-	-	-	-	-	25,548
Total Revenues	\$25,548	-	-	-	-	-	\$25,548
Services & Supplies							
Instate Travel	1,277	-	-	-	-	-	1,277
Out of State Travel	255	-	-	-	-	-	255
Employee Training	1,788	-	-	-	-	-	1,788
Office Expenses	1,277	-	-	-	-	-	1,277
Telecommunications	2,299	-	-	-	-	-	2,299
Data Processing	255	-	-	-	-	-	255
Publicity and Publications	255	-	-	-	-	-	255
Dispute Resolution Services	255	-	-	-	-	-	255
Employee Recruitment and Develop	255	-	-	-	-	-	255
Fuels and Utilities	511	-	-	-	-	-	511
Agency Program Related S and S	1,277	-	-	-	-	-	1,277
Other Services and Supplies	10,223	-	-	-	-	-	10,223
Expendable Prop 250 - 5000	3,066	-	-	-	-	-	3,066
IT Expendable Property	2,555	-	-	-	-	-	2,555
Total Services & Supplies	\$25,548	-	-	-	-	-	\$25,548
Total Expenditures							
Total Expenditures	25,548	-	-	-	-	-	25,548
Total Expenditures	\$25,548	-	-	-	-	-	\$25,548

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<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

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

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Transportation, Dept	-	-	(231,241)	-	-	-	(231,241)
Total Special Payments	-	-	(\$231,241)	-	-	-	(\$231,241)
Total Expenditures							
Total Expenditures	-	-	(231,241)	-	-	-	(231,241)
Total Expenditures	-	-	(\$231,241)	-	-	-	(\$231,241)
Ending Balance							
Ending Balance	-	-	231,241	-	-	-	231,241
Total Ending Balance	-	-	\$231,241	-	-	-	\$231,241

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<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	664,236	-	-	-	-	-	664,236
Total Revenues	\$664,236	-	-	-	-	-	\$664,236
Services & Supplies							
Instate Travel	3,564	-	11,317	1,506	-	-	16,387
Out of State Travel	269	-	1,384	55	-	-	1,708
Employee Training	2,785	-	15,362	1,628	-	-	19,775
Office Expenses	3,286	-	19,296	932	-	-	23,514
Telecommunications	4,393	-	30,477	1,222	-	-	36,092
Data Processing	596	-	5,272	108	-	-	5,976
Publicity and Publications	1,359	-	7,603	48	-	-	9,010
Professional Services	57,719	-	152,732	9,428	-	-	219,879
IT Professional Services	-	-	22,398	-	-	-	22,398
Attorney General	102,579	-	87,617	5,293	-	-	195,489
Dispute Resolution Services	5	-	295	(6)	-	-	294
Employee Recruitment and Develop	24	-	408	35	-	-	467
Dues and Subscriptions	168	-	686	63	-	-	917
Facilities Rental and Taxes	119,006	-	270,558	23,885	-	-	413,449
Fuels and Utilities	1,054	-	28,509	317	-	-	29,880
Facilities Maintenance	178	-	7,446	59	-	-	7,683

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Medical Services and Supplies	19	-	149	1	-	-	169
Agency Program Related S and S	40,641	-	13,284	4,122	-	-	58,047
Intra-agency Charges	177,794	-	-	-	-	-	177,794
Other Services and Supplies	85,536	-	98,230	23,450	-	-	207,216
Expendable Prop 250 - 5000	7,854	-	21,666	2,239	-	-	31,759
IT Expendable Property	10,417	-	6,140	390	-	-	16,947
Total Services & Supplies	\$619,246	-	\$800,829	\$74,775	-	-	\$1,494,850
Capital Outlay							
Technical Equipment	14,932	-	35,217	9,985	-	-	60,134
Data Processing Hardware	1,385	-	8,106	-	-	-	9,491
Total Capital Outlay	\$16,317	-	\$43,323	\$9,985	-	-	\$69,625
Special Payments							
Dist to Other Gov Unit	28,673	-	1,324,171	-	-	-	1,352,844
Dist to Non-Gov Units	-	-	1,365,030	-	-	-	1,365,030
Spc Pmt to Police, Dept of State	-	-	1,140	6,727	-	-	7,867
Spc Pmt to Oregon Health Authority	-	-	49,088	-	-	-	49,088
Spc Pmt to Transportation, Dept	-	-	-	-	-	-	-
Total Special Payments	\$28,673	-	\$2,739,429	\$6,727	-	-	\$2,774,829

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	664,236	-	3,583,581	91,487	-	-	4,339,304
Total Expenditures	\$664,236	-	\$3,583,581	\$91,487	-	-	\$4,339,304
Ending Balance							
Ending Balance	-	-	(3,583,581)	(91,487)	-	-	(3,675,068)
Total Ending Balance	-	-	(\$3,583,581)	(\$91,487)	-	-	(\$3,675,068)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	253,994	-	-	-	-	-	253,994
Total Revenues	\$253,994	-	-	-	-	-	\$253,994
Services & Supplies							
Intra-agency Charges	253,994	-	-	-	-	-	253,994
Total Services & Supplies	\$253,994	-	-	-	-	-	\$253,994
Total Expenditures							
Total Expenditures	253,994	-	-	-	-	-	253,994
Total Expenditures	\$253,994	-	-	-	-	-	\$253,994
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	129,964	-	-	129,964
Total Transfers Out	-	-	-	\$129,964	-	-	\$129,964
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	(328,008)	-	-	(328,008)
Empl. Rel. Bd. Assessments	-	-	-	(158)	-	-	(158)
Public Employees' Retire Cont	-	-	-	(81,083)	-	-	(81,083)
Social Security Taxes	-	-	-	(25,093)	-	-	(25,093)
Paid Family Medical Leave Insurance	-	-	-	(1,312)	-	-	(1,312)
Worker's Comp. Assess. (WCD)	-	-	-	(76)	-	-	(76)
Flexible Benefits	-	-	-	(88,320)	-	-	(88,320)
Total Personal Services	-	-	-	(\$524,050)	-	-	(\$524,050)
Total Expenditures							
Total Expenditures	-	-	-	(524,050)	-	-	(524,050)
Total Expenditures	-	-	-	(\$524,050)	-	-	(\$524,050)
Ending Balance							
Ending Balance	-	-	-	654,014	-	-	654,014
Total Ending Balance	-	-	-	\$654,014	-	-	\$654,014

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 110 - Support Cleaner Air Oregon

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	560,000	-	-	-	560,000
Total Revenues	-	-	\$560,000	-	-	-	\$560,000
Ending Balance							
Ending Balance	-	-	560,000	-	-	-	560,000
Total Ending Balance	-	-	\$560,000	-	-	-	\$560,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 170 - Position Reclassifications

Cross Reference Name: Air Quality
Cross Reference Number: 34000-001-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Indirect Cost	-	-	(27,932)	(864)	-	-	(28,796)
Total Transfers Out	-	-	(\$27,932)	(\$864)	-	-	(\$28,796)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	84,448	2,624	-	-	87,072
Public Employees' Retire Cont	-	-	20,875	649	-	-	21,524
Social Security Taxes	-	-	6,460	200	-	-	6,660
Paid Family Medical Leave Insurance	-	-	337	11	-	-	348
Mass Transit Tax	-	-	508	-	-	-	508
Total Personal Services	-	-	\$112,628	\$3,484	-	-	\$116,112
Total Expenditures							
Total Expenditures	-	-	112,628	3,484	-	-	116,112
Total Expenditures	-	-	\$112,628	\$3,484	-	-	\$116,112
Ending Balance							
Ending Balance	-	-	(140,560)	(4,348)	-	-	(144,908)
Total Ending Balance	-	-	(\$140,560)	(\$4,348)	-	-	(\$144,908)

POS116 - Net Package Fiscal Impact Report

Air Quality

2027-29 Biennium

Cross Reference Number: 34000-001-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1315	564650	43516	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
3191	1262190	32500	AD	C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	5	6,353	-152,472	-94,242	-246,714	-1	-1.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											-328,008	-196,042	-524,050		
Total Funds											-328,008	-196,042	-524,050	-2	-2.00

POS116 - Net Package Fiscal Impact Report

Air Quality

2027-29 Biennium

Cross Reference Number: 34000-001-00-00-00000

Agency Request Budget

Package Number: 170

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
628	177430	62810	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	5	8,441	27,048	8,864	35,912	0	0.00
1110	181010	2403	AD	C8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	5	9,282	2,624	860	3,484	0	0.00
1110	181010	2403	AD	C8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	5	9,282	17,560	5,753	23,313	0	0.00
5024	1419671	162321	MMS	X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	11	12,332	39,840	13,055	52,895	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										84,448	27,672	112,120		
Federal Funds										2,624	860	3,484		
Total Funds										87,072	28,532	115,604	0	0.00

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-001-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	33,594,666	43,018,469	43,018,469	44,616,194	-	-
Non-business Lic. and Fees	28,635,318	30,751,755	30,751,755	35,682,192	-	-
Charges for Services	1,191	-	-	-	-	-
Interest Income	5,265,058	-	-	-	-	-
Other Revenues	20,271,371	21,428,169	21,428,169	40,730,575	-	-
Transfer from General Fund	3,000,132	-	-	-	-	-
Tsfr From Revenue, Dept of	31,180,353	31,400,000	31,400,000	34,200,000	-	-
Tsfr From Emergency Management, Dept of	67,059	-	-	-	-	-
Tsfr From Agriculture, Dept of	5,425	111,502	111,502	111,502	-	-
Tsfr From Transportation, Dept	901,397	2,029,396	2,029,396	1,403,744	-	-
Transfer Out - Intrafund	(3,900,000)	-	-	-	-	-
Transfer Out - Indirect Cost	(10,936,671)	(14,900,975)	(15,713,104)	(15,902,423)	-	-
Tsfr To Police, Dept of State	-	(11,715)	(11,715)	(3,743)	-	-
Total Other Funds	\$108,085,299	\$113,826,601	\$113,014,472	\$140,838,041	-	-
Federal Funds						
Federal Funds	15,098,393	137,916,122	138,337,761	138,718,769	-	-
Transfer Out - Indirect Cost	(1,639,170)	(2,288,197)	(2,288,197)	(2,344,889)	-	-
Total Federal Funds	\$13,459,223	\$135,627,925	\$136,049,564	\$136,373,880	-	-

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2023-2025 Actuals	2025-2027 Legislatively Approved	2027-2029		
				Agency Request	Governor's Recommended	Legislatively Adopted

Air Quality

Air Contaminant Discharge Permit Fees	OF	10,019,081	12,188,218	12,132,806	0	0
AQ Miscellaneous Other Funds	OF	284,471	385,134	412,885	0	0
Asbestos Certification Fees	OF	2,878,281	3,626,666	3,666,755	0	0
Clean Diesel - Congestion Mitigation AQ	OF	22,582,459	21,223,693	20,616,188	0	0
Cleaner Air Oregon	OF	4,265,312	3,998,310	4,469,879	0	0
Community Climate Investment	OF	0	1,720,759	1,699,670	0	0
Field Burning Permit Fees	OF	5,172	87,685	98,558	0	0
Greenhouse Gas Reporting Fees	OF	667,976	2,222,271	3,228,025	0	0
Medium Heavy Duty Electrification	OF	1,454,577	-64,455	15,768,100	0	0
Medium Heavy Rebate	OF	3,240,691	-69,630	3,352,603	0	0
Oregon Low Emission Vehicle Fees	OF	197,457	315,599	310,807	0	0
Tanker Truck Certification Fees	OF	125,863	80,526	87,745	0	0
Title V Permit Fees	OF	9,806,360	10,438,133	10,397,754	0	0
Vehicle Inspection Certificate Fees	OF	24,755,536	25,716,458	30,548,889	0	0
Zero Emission Incentive	OF	27,801,932	31,254,730	34,047,377	0	0
Subtotal		108,085,168	113,124,097	140,838,041	0	0

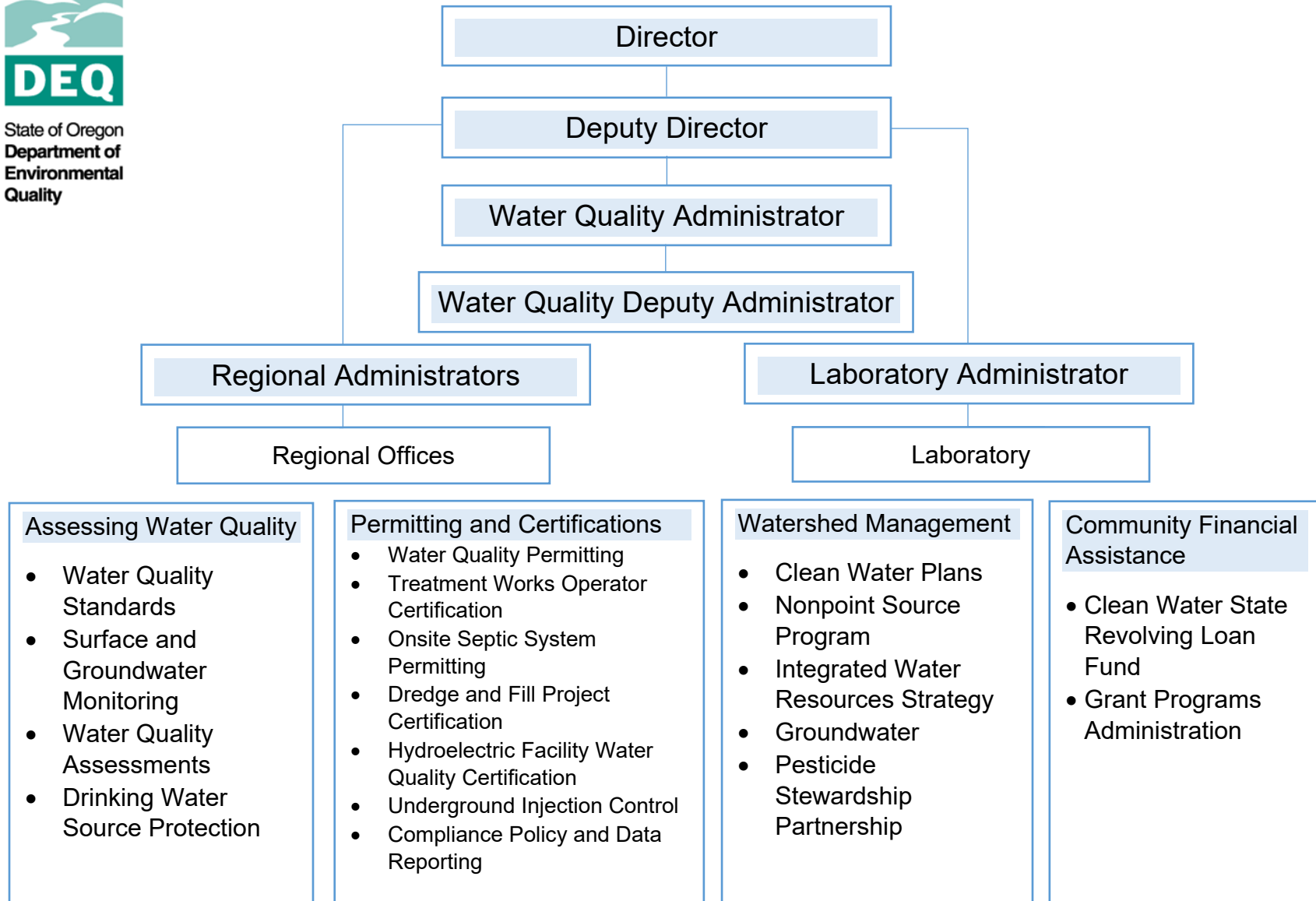
Air Quality

Air Quality Federal Funds	FF	13,626,133	135,518,301	136,373,880	0	0
Subtotal		13,626,133	135,518,301	136,373,880	0	0



State of Oregon
Department of
Environmental
Quality

Water Quality Program Organizational Chart

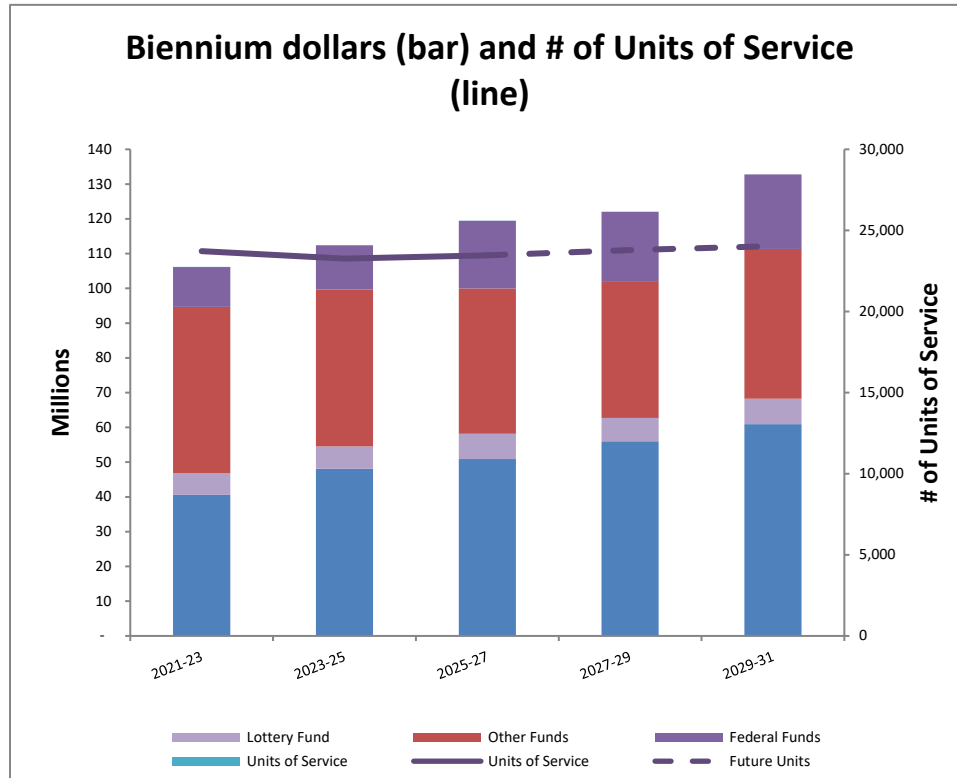


WATER QUALITY

EXECUTIVE SUMMARY

Program contact: Jennifer Wigal, Water Quality Division Administrator

TOTAL FUNDS BUDGET AND PROGRAM PERFORMANCE



While all Oregonians benefit from clean water, for the purposes of the graph above, *Units of Service* includes industrial and municipal wastewater and stormwater dischargers, onsite septic system owners and service providers, sewage treatment plant operators and owners, hydroelectric projects, owners of underground injection control systems, projects involving removing or placing material into state waters (i.e., dredge and fill), natural resource management agencies and watershed councils.

PROGRAM OVERVIEW

Oregonians place a high value on clean water to provide healthy habitats for fish, wildlife and people and to support a thriving economy. DEQ's Water Quality Program is responsible for meeting these expectations through a comprehensive approach to water quality monitoring and assessment, pollution prevention and restoration.

PROGRAM FUNDING

The 2027-29 Agency Request Budget for the Water Quality program totals \$122 million, with 250 full-time-equivalent employees. These resources enable DEQ to continue progress towards outcomes described in the program justification section and help ensure Oregonians continue to see improving water quality throughout the state.

PROGRAM DESCRIPTION

Oregonians treasure their natural environment. The beauty and utility of Oregon's waters ensures that people and wildlife enjoy clean and healthy water for a variety of uses. DEQ's Water Quality Program protects Oregonians' health and the environment by assessing environmental conditions through monitoring and scientific analysis, setting water quality standards to ensure that water is clean, determining pollution control strategies, creating clean water plans with local communities and regulating industrial and municipal sources of water pollution through permits, inspections and enforcement.

The Water Quality Program works closely with communities, tribal governments, farmers and industry to develop clean water plans that meet federal requirements and restore beneficial uses of impaired waterways. While many of the program's strategies are carried out locally, such as the clean water plans, other strategies are implemented throughout the state, such as the regulation of wastewater treatment plants, septic system permitting to protect groundwater and the regulation of industrial discharges to the state's waters.

PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

DEQ's Water Quality Program links to the Responsible Environmental Stewardship, Thriving Statewide Economy and Excellence in State Government outcome areas by improving and protecting Oregon's water

WATER QUALITY

quality. The Water Quality Program accomplishes this by protecting surface water and groundwater resources, identifying river segments and riparian areas for protection, and working with local entities to restore water quality and habitat health.

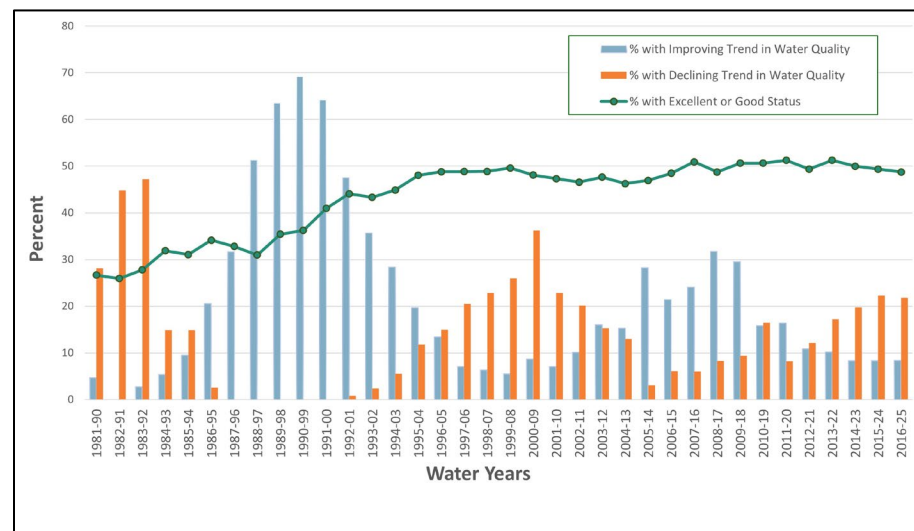
Water quality has improved dramatically over the past 50 years, with significant improvements in the 1970s and 80s when DEQ began issuing industrial permits with discharge limits. The 1990s brought more improvements with DEQ's work in creating clean water plans leading to more stringent discharge limits, as well as changes in land-use management practices and restoration efforts that have resulted in significant improvements in oxygen levels and reduced bacteria and nutrient levels in Oregon's waters over the decades. Despite these successes, some problems remain. Many water bodies do not yet meet standards for oxygen levels, bacteria, temperature or sediment, and there are extensive areas of nutrient enrichment, which can threaten drinking water supplies and contribute to Harmful Algal Blooms, and areas of elevated pesticide concentrations throughout the state, which are problems chiefly related to non-point sources (those without discharge permits). Other emerging areas of concern include trash, climate impacts on thermal conditions, ocean acidification and hypoxia, and toxic contaminants. Monitoring efforts are finding new toxic contaminants such as PFAS ("forever chemicals") and pharmaceuticals in both groundwater and surface water. These chemicals can be harmful to both people and wildlife.

DEQ plays an important leadership role in developing water quality plans to help create seamless water quality protection efforts for Oregon. DEQ also works closely with the Oregon Water Resources Department and other state agencies to achieve the goals and objectives of Oregon's Integrated Water Resources Strategy. This includes working with industry and local communities to develop innovative and collaborative approaches, such as water quality trading program efforts, to provide environmental benefit solutions with cost-effective strategies.

PROGRAM PERFORMANCE

The chart below shows statewide water quality condition trends summarized across monitoring sites. Between 1980 and 2000, upgrades to wastewater treatment systems for municipal and industrial point

sources produced significant statewide water quality improvements. The trend reversal circa 2000 suggests that nonpoint pollution, such as runoff from urban and rural lands, is driving water quality trends downwards. However, an increased percentage of sites demonstrated improving trends in water quality between 2010-2020 which can be attributed to development and implementation of clean water plans and stormwater plans and controls.



Water quality in Oregon's rivers and streams depends on a diverse range of factors including land use. Overall, Oregon's water quality continues to improve in many areas due to clean water plans, permitting requirements that reduce pollution from industry and wastewater treatment plants, and programs to help local communities restore habitat and aging water treatment infrastructure. However, runoff from urban, farm and forest areas is challenging water quality in many areas, as is the detection of emerging contaminants, such as flame retardants and other chemicals that bio-accumulate in fish. Other key performance metrics include percent of individual and general wastewater permits that are current (2025: 69 percent; target: 75 percent), and water quality permit timeliness for individual permits only (2025: 22 percent; target: 50 percent).

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

WATER QUALITY

As required by the Clean Water Act, DEQ is required by the federal Clean Water Act to establish and update water quality standards, assess attainment, and develop Clean Watershed Plans (TMDLs) for waters not meeting standards. The U.S. Environmental Protection Agency authorizes DEQ to implement other federal Clean Water Act programs such as regulating wastewater discharges in Oregon through permitting, inspection and compliance programs. State law establishes DEQ's groundwater protection authorities and authorizes DEQ to permit wastewater reuse and gray water systems. DEQ also administers financial assistance programs. The largest is the Clean Water State Revolving Fund, which provides low-interest loans to communities for wastewater treatment and other clean water projects.

PROGRAM FUNDING

DEQ's Water Quality Program receives revenue from general fund, lottery fund, federal funds and other sources, such as licenses, fees and revenue transfers from other state agencies. This includes program and competitive grants from the U.S. Environmental Protection Agency, some of which have state matching or maintenance-of-effort requirements.

The Water Quality Program budget in the 2027-29 Agency Request Budget includes general fund (46 percent), lottery fund (6 percent), federal funds (16 percent) and other funds (32 percent).

SIGNIFICANT PROGRAM CHANGES FROM 2025-27 TO 2027-29 FUNDING

The Agency Request Budget for the Water Quality Program for 2027-29 reduces four positions due to Federal Fund revenue shortfalls. This will include the loss of two positions in watershed management related to non-point source pollution control and TMDL implementation; one position in wastewater permitting associated with inspections and compliance assurance; and one position that supports development and revisions to state water quality standards. In addition, the budget also must reduce one position that supports water quality monitoring analytical capacity at DEQ's lab due to Lottery Fund revenue shortfalls.

The budget also reduces five permitting program positions due to Other Fund revenue shortfalls. Policy option package 120 requests fee

increases, in addition to the up to 3% adjustments allowable per ORS 468B.051, to sustain current service levels for wastewater permitting program services and restore the five positions that will otherwise be unaffordable. The requested fee increases would apply to fees associated with NPDES and WPCF permit types.

Between 2022 and 2026, DEQ's Clean Water State Revolving Fund received supplemental federal capitalization awards of up to \$30.2 million annually through the Infrastructure Investment and Jobs Act. In SFY 2027, DEQ will receive the final supplemental award and anticipates issuing approximately \$200 million in new loan commitments by June 2027, supported by both new federal funds and revolved state resources. Like other states, DEQ's 2026 base capitalization grants have been reduced in recent years; the agency will receive \$8 million for federal fiscal year 2026 and expects future base grants to remain at similar levels for the foreseeable future.

One-time funding associated with the Oregon Septic System Financial Assistance Program, established by the Oregon Legislature in 2021 with \$15M in American Rescue Plan Act funding, has been fully and successfully obligated by the end December 2026. Moreover, the Onsite Loan Program (ORS 454.779) has also successfully disbursed available funding and will be suspended until additional funding is identified and made available for new applicants.

WATER QUALITY

PROGRAM NARRATIVE

I. OVERVIEW OF WATER QUALITY

DEQ's Water Quality Program protects Oregonians' health and the environment by assessing environmental conditions through monitoring and scientific analysis; setting quality standards to ensure that water is clean; determining pollution control strategies and creating clean water plans with local communities; and regulating industrial and municipal sources of water pollution through permits, inspections and enforcement.

The Water Quality Program works closely with communities, tribal governments, farmers and industry to develop clean water plans to meet federal requirements. While many of the program's strategies are carried out locally, such as the clean water plans, other strategies are implemented throughout the state, such as the regulation of wastewater treatment plants, septic system permitting to protect groundwater and the regulation of industrial discharges to the state's waters.

This program narrative provides a summary of core programmatic areas and policies currently in place to protect water quality, background information for decision makers and a summary of policy option packages proposed relating to water quality.

Limitation by fund type, positions and full-time equivalents

PROGRAM EXPENDITURES	2027-29 ARB
General Fund	56,028,569
Other Funds	39,327,120
Federal Funds	19,964,016
Lottery Fund	6,712,888
All Funds	122,032,593
Positions	256
FTE	250

A. OREGON'S WATER RESOURCES

Oregon ranks as the tenth largest state in the nation with 98,380 square miles. Oregon has approximately 300,000 miles of rivers and intermittent streams, about 12,000 lakes (including many pristine lakes in the High Cascade Mountain region), nine major estuaries and more than 480 miles of coastline.

Topic	Value
State surface area, square miles	98,380
Number of surface water bodies (1:24,000 scale)	77,189
Total miles of rivers and streams (1:24,000 scale)	
- Miles of perennial rivers/streams	77,374
- Miles of intermittent (non-perennial) streams	216,879
- Miles of ditches and canals	9,454
- Border miles of shared rivers/streams	541
Number of lakes/reservoirs/ponds* (1:24,000 scale)	11,989
Number of significant publicly owned lakes/reservoirs/ponds*	5,416
Acres of lakes/reservoirs/ponds (1:24,000 scale)	675,973
Acres of significant publicly owned lakes/reservoirs/ponds	589,913
Square miles of estuaries/harbors/bays	235
Miles of ocean coast	488
Acres of freshwater wetlands	1,408,442
Acres of tidal wetlands	72,945
Approximate number of private groundwater wells installed for drinking water supply	238,000

Sources: Hydrography, USGS National Hydrography Dataset - High; Wetlands, USFWS National Wetlands Inventory (*- includes those lakes/reservoirs/ponds over 1 acre in size).

Groundwater is a less visible resource, but no less important. More than 95 percent of the available freshwater in the state resides underground in aquifers. As of 2017, groundwater uses accounted for 30 percent of all water used in Oregon. Over seventy percent of all Oregonians rely on groundwater as their primary or secondary drinking water source, and over 90 percent of public water systems get their drinking water from groundwater. Groundwater also supplies the base flow for the state's rivers and streams.

B. KEY LEGAL REQUIREMENTS

WATER QUALITY

Oregon Revised Statutes Chapter 468B contains Oregon's clean water laws. These laws direct DEQ to implement the federal Clean Water Act as well as state policy. Federal requirements are primarily concerned with pollution of surface water, with a few exceptions. To regulate wastewater discharged onto land or underground, the state has adopted laws and rules covering land-applied wastewater, septic systems and groundwater protection. These state permits are called Water Pollution Control Facility permits.

C. WATER QUALITY STANDARDS

Establishing water quality standards for surface water is at the core of DEQ's water quality activities. The Water Quality program establishes standards to protect beneficial uses of water resources, such as drinking water, aquatic life and recreation. The program uses many tools to meet the standards and protect those uses. Staff perform the following water quality standards activities:

- Conduct standards reviews and rule revisions to establish and update scientifically based water quality standards
- Develop policy and procedures documents to ensure effective and transparent implementation of standards

D. WATER QUALITY ASSESSMENT

DEQ is required to assess all Oregon waters biennially, including identifying water bodies that meet as well as do not meet water quality standards. DEQ uses existing data from a wide variety of sources to assess water quality. Temperature is the most common impairment. Water temperature is a critical aspect of the freshwater habitat of Pacific Northwest salmonids, a number of which the Endangered Species Act lists as threatened or endangered.

E. TOTAL MAXIMUM DAILY LOADS AND WATER QUALITY MANAGEMENT PLANS

For waterbodies identified as not meeting water quality standards, and therefore identified as "impaired", federal law requires states to develop a

management plan to meet standards. This plan is called a total maximum daily load (TMDL), also known as a clean water plan. TMDLs describe the maximum amount of pollutants from municipal, industrial, commercial and surface runoff sources, including accounting for natural background, that can enter the river or stream without exceeding water quality standards. DEQ develops TMDLs on a basin or sub-basin scale.

Implementing a TMDL often results in revised permit limits in industrial and municipal wastewater permits. On agricultural land, TMDL implementation plans are developed through the Oregon Department of Agriculture's Water Quality Management Program. On state and private forestlands, the Department of Forestry has the lead in providing water quality protection through the Forest Practices Act. In developing these plans, ODA/ODF describe how they will use their programs and authorities to implement and ensure TMDL effectiveness. In urban areas, local governments take the lead in developing implementation plans. The US Forest Service and the Bureau of Land Management develop water quality plans for lands under their jurisdiction. These land managers, as well as watershed councils, soil and water conservation districts, and other organizations and private landowners play critical roles in carrying out actions to meet the objectives of implementation plans.

F. WASTEWATER CONTROL

1. Wastewater Permitting

DEQ's wastewater program regulates pollution to Oregon's waters from point sources. The term "point source" generally refers to treated wastewater discharged into water or onto land through a pipe or a discernible channel. These point sources operate under the terms of a federal National Pollutant Discharge Elimination System (NPDES) or state Water Pollution Control Facilities (WPCF) wastewater discharge permit issued by DEQ.

DEQ has had authority for NPDES permit issuance since 1974. As an authorized program, DEQ's NPDES permitting activities are subject to EPA oversight. To effectively protect water quality, DEQ must carry out four activities:

WATER QUALITY

- Issue discharge permits that limit pollution to prevent harm to receiving waters and the beneficial uses of those waters (such as drinking, recreation, fishing and aquatic species)
- Inspect facilities and review discharge monitoring results
- Provide essential technical assistance for facility owners and operators to help assure ongoing compliance
- Take prompt and appropriate enforcement actions when violations occur

DEQ currently manages approximately 5,000 water quality permits, which includes regularly renewing and updating permits per federal and state requirements. The challenges of implementing the wastewater permitting program have increased over the years, with the growing number and types of permits and their increasing complexity.

Achievement of program objectives requires effective development and implementation of water quality standards, water quality assessments, and coordination with applicable TMDLs. Targeted program implementation is based on source-specific and watershed-specific priorities.

2. Pretreatment Program

DEQ requires communities with a large industrial base or those that serve certain types of industries to develop and implement a management plan for controlling wastewater discharged from industries into publicly owned treatment works. The purpose is to prevent discharging of toxic wastes or wastes that could upset, inhibit, pass through without treatment or otherwise adversely affect the wastewater treatment system.

3. Biosolids Program

The Biosolids program regulates wastewater solids and domestic septage that have undergone sufficient treatment to allow its beneficial use as a soil amendment or fertilizer through land application. Biosolids and domestic septage are regulated through NPDES or WPCF water quality permits issued by DEQ. DEQ also reviews and approves biosolids management plans and issues site authorization letters. Additionally, DEQ works with domestic wastewater treatment facilities to assure biosolids are adequately stabilized and land application operations and management meet federal and state regulations. DEQ requires wastewater treatment facilities to monitor and report on biosolids activities.

4. Underground Injection Control

The Underground Injection Control program protects drinking water sources and aquifers by providing oversight on the use of systems (such as dry wells, sumps and large onsite sewage systems) that discharge to the subsurface and may otherwise endanger groundwater quality. Federal regulation requires DEQ to keep an updated inventory of all injection wells and report them to the EPA. In Oregon, the majority of systems are associated with stormwater discharge. Owners or operators of systems need to obtain a state permit or written DEQ approval to operate qualifying systems that are rule authorized and need written DEQ approval to properly close down an existing system.

5. 401 Certification

Section 401 of the federal Clean Water Act requires any federally licensed or permitted activity that may result in a discharge to waters of the United States to receive a water quality certification from the state where the activity will occur to ensure the activity meets water quality standards. In Oregon, DEQ reviews proposed projects under this requirement. Nearly all such federal licenses or permits either come from the U.S. Army Corps of Engineers for dredge and fill activities or from the Federal Energy Regulatory Commission for hydroelectric or other proposed energy projects.

6. Wastewater Operator Certification

Since 1987, Oregon has required that domestic sewage facilities operate under the supervision of a certified wastewater operator. DEQ determines requirements for certification, prepares and conducts exams and issues certificates.

7. Onsite Septic Systems

More than 30 percent of Oregonians dispose of their wastewater through onsite septic systems, primarily residential systems. DEQ regulates the siting, design, installation and ongoing operation and maintenance of onsite septic systems. Without careful maintenance, septic systems can fail prematurely and result in a public health hazard caused by polluted streams and groundwater. As of July 2026, DEQ directly manages the onsite program in three counties, referred to as “direct service” counties. Thirty-three counties manage the program under contract with DEQ, referred to as “contract counties.”

WATER QUALITY

DEQ's responsibilities include:

- Processing septic system applications in the counties where DEQ provides direct service
- Providing technical assistance and oversight to local governments that contract with DEQ to conduct the onsite program within their jurisdictions
- Providing technical assistance, education and outreach to the public, other government agencies, manufacturers, licensed installers and pumper, maintenance providers and other organizations
- Implementing and overseeing the licensing program for onsite system installers and septic tank pumpers
- Responding to complaints, such as failing onsite systems and illegal installations of septic systems.
- Working with Chemeketa Community College, the Oregon Onsite Wastewater Association and other stakeholders to provide continuing education opportunities for installer and maintenance provider certifications
- Reviewing new products for use in septic systems in Oregon

8. Compliance and Enforcement

DEQ regularly inspects permitted sources and responds to complaints. When a permit violation occurs, DEQ may initiate enforcement action. In addition, as part of its delegated responsibility to implement the federal NPDES program in Oregon, DEQ is required to provide EPA with regular reports on inspection rates and compliance activities.

9. Water Reuse

Water reuse is the recycling of treated wastewater derived from domestic and industrial sources for beneficial purposes. The reuse of water for purposes such as irrigation as well as commercial and residential applications can be an environmentally sound way to manage wastewater, while conserving potable surface water and groundwater supplies in Oregon. State regulations require a water quality permit for this option and allow the use of treated effluent for beneficial purposes. DEQ coordinates an interagency team, including Oregon Health Authority, Water Resources Department and others to consult on the permitting and policy development of this practice. DEQ staff also work with municipal and industrial facilities to ensure proper operation and

management of wastewater treatment facilities that pursue water reuse. Facility permits require management plans for water reuse activities.

G. FINANCIAL AND TECHNICAL ASSISTANCE

1. Clean Water State Revolving Fund Loan Program

DEQ administers the Clean Water State Revolving Fund (CWSRF) loan program that is capitalized primarily through federal appropriations. DEQ's CWSRF Loan program was established in 1990, and since then has loaned more than \$1.8 billion to 275 Oregon communities, counties, irrigation districts and other public agencies and districts. The CWSRF finances a wide range of water quality infrastructure projects, including wastewater system development and upgrades, stormwater management, green infrastructure, nonpoint source pollution control, and land acquisition. DEQ offers favorable terms and below-market interest rates for all borrowers, with additional rate reductions for small and very small communities that often struggle to afford infrastructure improvements.

Between 2022 and 2026, DEQ received supplemental federal capitalization awards of up to \$30.2 million annually through the Infrastructure Investment and Jobs Act, representing a significant increase in funds available to support CWSRF loans. In SFY 2027, DEQ will receive the final supplemental award and anticipates issuing approximately \$200 million in new loan commitments by June 2027, supported by both new federal funds and revolved state resources. Like other states, DEQ's 2026 CWSRF base capitalization grant has declined in recent years as funds have been diverted to support Congressional directed spending. The agency will receive \$8 million for federal fiscal year 2026 and expects future base grants to remain at similar levels for the foreseeable future.

2. Onsite septic system repair/replace funding

Since 2016, DEQ has been authorized to administer the Onsite Septic Loan Program (OLP) to help rural property owners repair and replace their failing systems that threaten public health, groundwater and surface water quality. DEQ has contracted with Craft3, a statewide community development non-profit financial institution, to offer low-

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interest loans to individual property owners in need of financial assistance. Between 2016 and June 2024, Oregon invested \$7.3 million allowing more than 380 property owners to benefit. Results include improved public health and effective treatment of more than 60 million gallons of wastewater per year. More than \$580,000 of repaid loans have revolved for and been made available for some of these new projects. Craft3 leveraged an additional \$1,285,610 from other grants and unrestricted funds to support OLP financial assistance. The OLP was suspended in early 2026 after available funds were successfully disbursed and no new funding to recapitalize the fund were established.

3. Nonpoint source pollution control

Section 319 of the federal Clean Water Act requires states to have nonpoint source management programs based on assessments of the amounts and origins of nonpoint source pollution in the state. Nonpoint source pollution comes from numerous diffuse sources such as runoff from roads, farms and construction sites. This type of pollution is thought to be the largest source of water quality impairment in Oregon and for the country. Federal grants cover the majority of cost for Oregon's nonpoint source program, which works with state and local agencies to protect and restore waters of the state. DEQ provides grant money to local organizations for nonpoint source projects such as public education and watershed restoration. DEQ also uses a portion of these funds to perform the following activities:

- Characterizing nonpoint source problems and concerns
- Monitoring water quality
- Supporting development of best management practices
- Coordinating with other agencies (e.g., ODA and ODF) and local stakeholders
- Helping to design and fund water pollution improvement projects
- Educating the public about nonpoint source pollution and prevention opportunities

Federal grant funding for the program is contingent upon having two federally-approved components: a statewide nonpoint source management plan and a Coastal Nonpoint Pollution Control Program.

A lawsuit challenging federal funding of Oregon's conditionally approved Coastal Nonpoint Pollution Control Program resulted in a reduction in the amount of Oregon's federal grant for this program beginning in 2015. DEQ has coordinated with Department of Land and Conservation and Development and other involved state agencies and submitted a revised document in support of Oregon's Coastal Nonpoint Pollution Control Program to EPA and NOAA in 2025. The agency anticipates achieving full program approval and restoration of affected grant funding during the 2027-29 biennium.

H. GROUNDWATER PROGRAM

More than 95 percent of Oregon's available fresh water is groundwater. Groundwater is an integral part of every watershed, providing base flow for Oregon's rivers as well as providing domestic, irrigation and industrial water for Oregonians. Seventy percent of Oregon's people depend on groundwater for their daily water needs via private, public and industrial wells. Groundwater can travel very slowly, and once contaminated, can be very difficult and expensive to clean up. As a result, contaminated groundwater may persist for tens, hundreds, or even thousands of years and may affect groundwater uses far from the origin of the contamination. This contamination affects not only the immediate uses of groundwater, such as drinking water supplies, but may also have pronounced effects on surface water quality.

Oregon's Groundwater Quality Protection Act of 1989 and the federal Safe Drinking Water Act establish elements for protecting Oregon's groundwater. These elements include:

- Implementation of groundwater management areas that address regions of degraded water quality
- Statewide groundwater assessment
- Technical assistance to communities and watershed councils engaged in groundwater pollution prevention efforts

DEQ has primary responsibility for implementing groundwater protection in Oregon. DEQ uses a combination of programs to help prevent groundwater contamination from point and nonpoint sources of pollution, clean up pollution sources, and monitor and assess groundwater and drinking water quality. DEQ implements some

WATER QUALITY

programs through partnerships with the Oregon Health Authority, Oregon Water Resources Department, Oregon Department of Agriculture, Oregon State University and other state, local, and private organizations, businesses and individuals.

Oregon currently has three groundwater management areas: the Lower Umatilla Basin, Northern Malheur County and the Southern Willamette Valley. DEQ works with other state agencies and local stakeholders to develop and implement action plans, conduct regular groundwater monitoring and evaluation of groundwater quality trends in these areas and evaluate the effectiveness of the action plans.

I. SAFE DRINKING WATER ACT

The federal Safe Drinking Water Act includes funding for public drinking water supply system improvements to meet human health standards, identify public drinking water supply source areas and inventory potential contamination sources to reduce the risk of pollution to (or loss of) public water systems. DEQ receives federal funds through the Oregon Health Authority to conduct source water assessments and provide technical services associated with protecting the source areas.

The assessment reports identify potential sources of contamination and provide the basis for communities to develop plans for protection of their drinking water sources. The location of groundwater recharge areas and locations of the surface water intakes of all systems using lakes, rivers and reservoirs is available on a digital map for incorporation into land use planning, designation of special areas and other program priorities at the local, county or state level. DEQ also uses the information in a variety of ways, including spill response, household hazardous waste collection, hazardous waste cleanup, underground storage tank cleanup and pollution prevention technical assistance for preventing contamination of public water supplies.

J. WATER QUALITY MONITORING

DEQ's Laboratory and Environmental Assessment Division collects and analyzes water samples to support DEQ's water quality program. DEQ augments its water quality data by using monitoring data from a wide variety of sources, including watershed councils and federal agencies and

makes this data available to the public. DEQ reviews all data to ensure that proper quality control protocols were used.

Water quality monitoring data provides the foundation for water quality management by providing information on the status and trends of water quality and health of aquatic habitats in Oregon. Monitoring is conducted to determine if water quality supports beneficial uses (e.g. fishing, aquatic life, recreation, drinking water), if water quality standards are met and if groundwater is being protected.

DEQ's water quality monitoring activities include:

- Regularly scheduled monitoring at a network of 160 locations throughout the state
- Long-term monitoring at Groundwater Management Areas and assessment monitoring in areas vulnerable to groundwater pollution.
- Monitoring harmful algae blooms in a statewide network of approximately 45 waterbodies and in response to Oregon Health Authority requests and public complaints.
- Coordinating sample collection and testing samples from approximately 60 public water supply systems for cyanotoxins.
- Implementing the Beach Bacteria Monitoring Program by sample collection in marine and fresh water at approximately 24 beaches, immediate sample analysis and communication of results to the Oregon Health Authority staff, who issue public advisories.
- Providing training to watershed councils in monitoring techniques for stream assessments
- Implementing the toxics monitoring program through statewide sampling and focused studies of toxic pollutants in surface water, groundwater, sediment and tissue.
- Supporting the Pesticide Stewardship Partnership program by working with local interested parties to collect and analyze stream samples to guide voluntary changes and local development of best management practices.
- Conducting studies and data analysis to determine the relationship between water quality, habitat conditions and biological condition
- A variety of special studies, such as:
 - Collecting monitoring data in support of TMDL program needs in basins around the state
 - In kind support for grant-funded toxics monitoring projects

WATER QUALITY

- Permit requested split sampling to provide information to NPDES program
- Studies to measure the effectiveness of water quality protection programs and measures
- Sampling to support Oregon State Police environmental investigations

K. INTERAGENCY COORDINATION

The water quality program coordinates with other state agencies and organizations in a variety of ways. Examples include:

Collaborating to address nexus of water quantity and water quality management challenges. DEQ's Water Integration Team works to support the state Integrated Water Resource Strategy and related actions and objectives developed in close collaboration with other agencies including OWRD, ODFW, OHA, ODA, and OWEB. WIT focuses its effort on five key work categories: Integrated Water Policy; Statewide Integrated Water Resource Strategy development and support; State Water Investments; Place-Based Integrated Water Planning (PBP); and other multi-agency coordination efforts where water quality is critically influenced by water supply issues.

Partnering with another agency to implement a program. Under the Beach Monitoring Program, DEQ monitors coastal waters to protect beach-goers from exposure to harmful bacteria, and the Oregon Health Authority issues beach advisories if bacteria levels exceed safe levels. The Drinking Water Protection Program is another example where DEQ and OHA combine resources to provide communities with information they can use to prevent contamination of their drinking water sources.

Taking advantage of another agency's field presence and expertise to implement programs more efficiently. This occurs in a number of ways in the wastewater and stormwater permitting programs. For example, the Department of Geology and Mineral Industries implements DEQ's stormwater permits at gravel mining sites, ODA implements DEQ's Confined Animal Feeding Operations permit at feedlots and various cities administer DEQ's industrial stormwater permit within their jurisdiction. Similarly, there are instances where DEQ's field crews may

collect samples for another agency, or vice versa, to reduce travel and field staff expenses.

II. WATER QUALITY PROGRAM OPTION PACKAGES

#120 ESTABLISH FEE INCREASES NECESSARY TO MAINTAIN CURRENT SERVICE LEVEL SUPPORTING WATER QUALITY PERMITTING ACTIVITIES

This package will authorize fee increases necessary to restore 5 FTE in DEQ's wastewater permitting program that are unaffordable due to revenue shortfalls. Approval of this package will maintain current services levels to provide critical customer service and permit issuance activities to protect the environment and public health.

#121 REALIGN PESTICIDE STEWARDSHIP PROGRAM FUNDING

This package, in coordination with ODA POP 310, involves a budget-neutral shift of existing General Fund from ODA's budget to DEQ in order to directly support DEQ water quality monitoring activities. Previously, these General Funds and additional revenue from ODA fees, had been transferred via interagency special payment to DEQ to support activities associated with the Pesticide Stewardship Partnership. With an overall reduction in revenue to DEQ for PSP work, this package also proposes a reduction of two positions at DEQ's laboratory.

LOTTERY, OTHER FUND, AND FEDERAL FUND REVENUE NARRATIVE

HYDROELECTRIC CERTIFICATION FEES

Two fees fund DEQ's hydroelectric certification activities: annual fees (ORS 543, ORS 543A, and ORS 536) and application fees (ORS 543A and ORS 468.065(3)). One annual fee is an ongoing charge for the use of public waters. Hydroelectric project operators pay this fee to the Oregon Water Resources Department based on the theoretical horsepower a project can produce. Part of this fee is passed through to DEQ, which uses it primarily to pay for agency program policy development and ongoing programmatic expenses. Applicants for licensing or re-licensing of hydroelectric facilities pay application fees for individual projects regulated under the Federal Energy Regulatory Commission or for renewing expiring individual water rights. These fees are triggered at 30 to 50 year intervals for FERC licenses and 10 to 30 year intervals for projects that have only a water right. Once DEQ issues a certification, most project operators pay DEQ a project specific fee annually for a defined duration to oversee implementation of the certification conditions. House Bill 2143 of the 2021 regular legislative session (Chapter 516, 2021 Session Laws) modified and increased the base annual fees paid by hydroelectric projects to maintain current services at OWRD, ODFW, and DEQ.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$1,329,097	\$1,701,415	\$154,061	\$1,958,878	\$917,573
7/1/27 - 6/30/29	\$1,687,000	\$1,643,550	\$214,114	\$1,902,693	\$1,213,743

WATER QUALITY DIVISION

DRINKING WATER SOURCE PROTECTION

The federal Safe Drinking Water Act includes funding for public drinking water supply system improvements to meet existing and future human health standards. Funding is included to enable public drinking water supply source areas to be identified and possible contamination sources inventoried in order to develop strategies to reduce the risk of pollution and/or loss of public water systems. DEQ will assist communities with protecting their public drinking water supplies through the use of the site-specific information derived from the assessment process, the development of outreach programs and tools, the integration of drinking water protection with other agencies and other DEQ programs (such as emergency response and cleanup of hazardous waste sites) and working with county and community officials to integrate drinking water protection strategies into local planning and decisions. This work is done in partnership with the Oregon Health Authority. This revenue is transferred to DEQ from Oregon Health Authority.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$2,244,914	\$417,759	\$81,606	\$1,745,549
7/1/27 - 6/30/29	\$0	\$2,352,341	\$394,089	\$223,594	\$1,734,658

WASTEWATER DISCHARGE PERMIT FEES

DEQ is authorized by ORS 468.065 to collect fees to pay for the cost of the Water Quality Permit program, which covers industrial, domestic and stormwater wastewater discharges. These fees fund over half of the cost of the Water Quality Permit program. State general funds, lottery funds and federal funds cover the remaining costs. ORS 468B.051 authorizes the Environmental Quality Commission (EQC) to increase fees up to three percent not more than once each calendar year to cover the anticipated increase in the cost of administering the permit program.

DEQ collects permit processing fees for new permit applications and permit modifications, and annual fees from industrial, commercial and municipal facilities covered by National Pollutant Discharge Elimination System and Water Pollution Control Facilities permits. The fee schedule may be found in OAR 340-045-075 and OAR 340-071-0140(4).

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A Blue Ribbon Committee on wastewater permitting provided recommendations to the EQC and Oregon Legislature on permit fees in 2005, including authorizing an annual up-to-three percent fee increase and maintaining a funding ratio of 60% permit fees and 40% public funding. The EQC has adopted 3% increases for most years, including a 3% increase to take effect in November 2026. Over time, however, the three percent increase in fees generally fails to match increases in program costs, and as a result, DEQ may occasionally need to seek Legislative approval for larger fee increases to maintain existing staffing levels and restore the 60/40 funding balance. Other fee increases have been approved by the Legislature and adopted by the EQC to support policy option package program enhancements, such as those approved in 2017-19 (policy packages 125 and 120) and 2019-21 (policy option packages 122 and 127).

The revenue estimate for the 2027-29 current service level includes estimated revenue from the statutorily authorized annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028. Additionally, DEQ proposes increasing permit fees in policy package 120 to support the current service level and to restore five positions that will otherwise be eliminated due to a projected revenue shortfall in the 2027-29 biennium. If POP 120 is approved, DEQ estimates a need for approximately \$2,977,150 in new fee revenue (above the annual 3% increases) in 2027-29. DEQ's estimated 2027-29 fee revenue baseline (including revenue from the 3% annual fee increases) is approximately \$22.7 million. If a fee increase was implemented on July 1, 2028, a fee revenue increase of approximately 25% would generate the new fee revenue in the 2027-29 biennium. The size of the fee increase for any individual fee-payer will be influenced by variables such as which elements of the policy package are authorized by the legislature, the implementation date of the fee increases, and how the revised fee table is structured.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$7,275,664	\$20,567,425	\$3,970,114	\$6,073,679	\$17,799,296
7/1/27 - 6/30/29	\$2,000,000	\$25,241,704	\$4,336,713	\$2,763,266	\$20,141,725

401 CERTIFICATION – DREDGE AND FILL FEES

Activities that are subject to federal permits or licenses and which may cause a discharge to waters of the United States must obtain certification from DEQ under Section 401 of the Clean Water Act that the activity will be in compliance with state water quality requirements. When reviewing projects pursuant to issuance of a 401 certification, DEQ evaluates and includes conditions on dredge and/or fill proposals to ensure compliance with state water quality

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standards, programs or other requirements. Fees are collected to conduct this evaluation and provide the necessary certification. ORS 468B.047 authorizes the Environmental Quality Commission to establish a schedule of fees required for state certification by rule (OAR 340-048-0055).

The Environmental Quality Commission adopted a revised fee schedule for DEQ's removal-fill 401 certification program in October 2012 that took effect on July 31, 2013. The fee schedule assesses 401 certification fees according to project complexity and the amount of staff time needed to process a certification. In 2023, the Legislature enacted HB 3208 which expands EQC authority to allow for up to 3% annual adjustments to a broader range of water quality fee categories, including fees related to Section 401 Dredge & Fill Water Quality Certifications. ORS 468B.051 authorizes the Environmental Quality Commission (EQC) to increase fees up to three percent not more than once each calendar year to cover the anticipated increase in the cost of administering the 401 Dredge & Fill program. The EQC approved 3% fee increases that took effect on November 1, 2024 and November 1, 2025. Over time, however, the three percent increase in fees generally fails to match increases in program costs, and as a result, DEQ may occasionally need to seek Legislative approval for larger fee increases to maintain existing staffing levels. The 2025-27 Legislatively Adopted Budget authorized a fee recalibration to maintain current service levels, and the EQC approved a 20% fee increase (in addition to the annual 3% increase) that took effect on July 1, 2026.

The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$205,710	\$1,805,550	\$307,374	\$278,633	\$1,425,253
7/1/27 - 6/30/29	\$10,000	\$1,542,872	\$247,202	\$48,748	\$1,256,922

OREGON ENVIRONMENTAL LABORATORY ACCREDITATION PROGRAM

Chapter 1063, 1999 Session Laws established the Oregon Environmental Laboratory Accreditation Program (ORELAP), and the Oregon Administrative Rules 333-64-005 through 0065 regulating this program were adopted in October 1999. According to these regulations, ORELAP is accrediting

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environmental testing laboratories through the joint efforts of the Oregon Health Authority, Oregon Department of Environmental Quality and the Oregon Department of Agriculture, with OHA's Public Health Laboratory (PHL) serving as home for ORELAP's administrative office. All drinking water laboratories must be accredited. The EPA Drinking Water program has chosen to accept ORELAP accreditation. Oregon moved all drinking water labs under ORELAP and, in 2004, eliminated the separate drinking water certification program. EPA continues to provide drinking water grant money (through PHL) to help defray the cost of ORELAP. An interagency agreement provides the working agreement and funding arrangement to implement rules for accrediting laboratories that analyze drinking water samples from public water systems pursuant to OAR 333-061-0035. This agreement establishes a not to exceed amount for the transfer of federal as other funds and fee revenue to DEQ. Accreditation is voluntary for other environmental testing laboratories, including those that analyze wastewater, solid and hazardous waste and air samples. An interagency agreement between OHA and DEQ determines how accreditation fees are allocated. Because this is a voluntary program, accurate revenue projections are difficult to estimate.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$25,160	\$205,000	\$31,624	\$38,600	\$159,936
7/1/27 - 6/30/29	\$20,000	\$265,000	\$33,709	\$75,197	\$176,094

MISCELLANEOUS OTHER FUNDS

ORS 468.073 allows DEQ to enter into agreements with any applicant, permittee or regulated party to enable the agency to expedite or enhance a regulatory process. The agreements must provide for payment to DEQ for cost of services voluntarily requested. Receipts authority may be used to enhance or expedite virtually any environmental activity that DEQ is authorized to carry out, but excludes activities normally provided in the ordinary course of business. Examples of environmental services that may be eligible for receipts authority include: development of a Total Maximum Daily Load (TMDL) for a water body out of the priority order established by DEQ; studies to determine if pollution trading is feasible; studies to determine actions that may qualify as supplemental environmental projects on request from a source (supplemental environment projects are performed in lieu of part of a civil penalty); and studies of groundwater impacts prior to submission of a wastewater discharge permit application.

ORS 468.035 allows DEQ to conduct and prepare - independently or in cooperation with others- studies, investigations, research and programs pertaining to the quality and purity of the air or the waters of the state and to the treatment and disposal of wastes. It also directs DEQ to serve as the agency of the

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state for receipt of moneys from the federal government or other public or private agencies for the purposes of air and water pollution control, studies or research. The Water Quality Program collaborates with other state agencies, local and tribal governments, and private agencies. Examples have included: cooperation with Oregon Health Authority to monitor coastal beaches for bacteria contamination; collaboration with Oregon Department of Agriculture and other state, local and tribal agencies to monitor and reduce pollution from pesticides and to collect and safely dispose of legacy and surplus pesticides; an interagency agreement with Oregon Department of Transportation to provide regulatory oversight and compliance assistance to ODOT programs and projects; working with other federal and state agencies and private organizations to develop water quality trading policies and protocols; and monitoring and analysis of water samples from other state, local and private agencies for water pollution, including persistent pollutants and blue-green algae. Because many of these projects are voluntary, accurate revenue projections are difficult to estimate.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$59,114	\$2,994,628	\$510,451	\$225,824	\$2,317,467
7/1/27 - 6/30/29	\$20,000	\$2,415,838	\$242,052	\$18,012	\$2,175,774

WATER QUALITY DIVISION

CLEAN WATER STATE REVOLVING FUND ADMINISTRATION

An annual loan fee, equal to one-half of one percent of the unpaid balance of a loan, pays for administrative costs of operating the Clean Water State Revolving Fund program, including reviewing application materials, disbursing funds, completing the performance certification process and managing the portfolio of loans during the repayment period. The fee is established in OAR 340-054-0065. The revenue estimate for 2027-29 is based upon the portfolio of loans that existed in 2025-27.

The program is allowed to use funds that are available under the Title VI of the Federal Clean Water Act to cover the cost of operating the Clean Water State Revolving Fund program in Oregon up to a maximum of four percent (4%) of the total in capitalization grants received by the state. States may use up to 2% of this funding to provide technical assistance to publicly owned treatment works. DEQ draws the administrative funds from loan repayments. DEQ will provide technical assistance to applicants with loan requirements and project support to secure CWSRF financing. Because the funds are drawn from the Clean Water State Revolving Fund, they are expended as Other Funds. These revenues are treated as transfers in from the Nonlimited budget (SCR 008).

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$2,460,987	\$8,093,973	\$1,319,284	\$1,930,923	\$7,304,753
7/1/27 - 6/30/29	\$3,487,000	\$8,068,301	\$1,357,585	\$3,316,580	\$6,881,136

WATER QUALITY DIVISION

SEWERAGE WORKS OPERATOR CERTIFICATION FEES

ORS 448.410 authorizes collection of Sewage Treatment Works (wastewater system) Operator Certification fees. The statute requires the Environmental Quality Commission to adopt rules for operator certification and to establish fees. DEQ uses the fees to evaluate applicants' qualifications, identify skills and knowledge needed to operate wastewater systems, communicate with the companies that develop and administer examinations, issue and renew certificates, coordinate classification of wastewater systems, maintain rosters of classified systems and certified persons, and track compliance with certification requirements. Fees come from two sources: certified operators and their employers (permit holders/system owners). The complete fee schedules can be found in OAR 340-049-0065.

The Environmental Quality Commission adopted a revised fee schedule for the sewage works operator certification program in December 2012. Prior to that, DEQ had not increased fees since 2002. In 2023, the Legislature enacted HB 3208 which expands EQC authority to allow for up to 3% annual adjustments to a broader range of water quality fee categories, including fees related to the Sewerage Works Operator Certification program. ORS 468B.051 authorizes the Environmental Quality Commission (EQC) to increase fees up to three percent not more than once each calendar year to cover the anticipated increase in the cost of administering the permit program. The EQC approved 3% fee increases that took effect on November 1, 2024 and November 1, 2025. Over time, however, the three percent increase in fees generally fails to match increases in program costs, and as a result, DEQ may occasionally need to seek Legislative approval for larger fee increases to maintain existing staffing levels. The 2025-27 Legislatively Adopted Budget authorized a fee recalibration to maintain current service levels, and the EQC approved a 17% fee increase (in addition to the annual 3% increase) that took effect on July 1, 2026, and a 12% increase that will take effect on July 1, 2027.

The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with effective dates in 2027 and 2028.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$241,086	\$780,000	\$162,977	\$87,215	\$770,894
7/1/27 - 6/30/29	\$259,000	\$1,080,375	\$171,311	\$325,150	\$842,914

ONSITE SEPTIC SYSTEM FEES

Fees are assessed on a variety of activities in support of the Onsite Septic System program. These activities include:

- Licensing of wastewater treatment system installers and pumpers (ORS 454.695 and 454.745)
- Site evaluations and permits as required for the construction of onsite septic systems (ORS 454.655 and 454.745)
- Authorization Notices required for re-connection, increased flow, or change in use of an existing onsite septic system (ORS 454.625 and 468.020)
- Reviewing and consideration of variance applications (ORS 454.657 and 454.660)
- Fees for certain reports (ORS 454.755)
- Reviewing and approving products used in septic systems, such as septic tanks and alternative treatment technologies (ORS 454.615 and 454.745)
- Ensuring compliance with minimum operation and maintenance requirements of subsurface sewage disposal systems, alternative sewage disposal systems and nonwater-carried sewage disposal facilities (ORS 454.615 and 454.745)

With the exception of the licensing fees and product review/approval fees, all fees are paid by owners of onsite systems. The complete fee schedule may be found in Tables 9A-F as referenced in OAR 340-071-0140. The Environmental Quality Commission adopted revisions to the Onsite program fee schedule in September 2017, which were ratified by the legislature during the 2018 Regular Session.

In 2023, the Legislature enacted HB 3208 which expands EQC authority to allow for up to 3% annual adjustments to a broader range of water quality fee categories, including fees related to the Onsite Wastewater Management program. ORS 468B.051 authorizes the Environmental Quality Commission (EQC) to increase fees up to three percent not more than once each calendar year to cover the anticipated increase in the cost of administering the Onsite program. Over time, however, the three percent increase in fees generally fails to match increases in program costs, and as a result, DEQ may occasionally need to seek Legislative approval for larger fee increases to maintain existing staffing levels or to fund program enhancements.

The EQC approved a 17% fee increase to take effect on August 1, 2024, which included the statutorily authorized 3% increase and a 14% increase to fund program enhancements approved in policy package 123 in the 2023-25 Legislatively Adopted Budget.

The EQC approved 3% fee increases that took effect on November 1, 2024 and November 1, 2025. The 2025-27 Legislatively Adopted Budget authorized a fee recalibration to maintain current service levels and to restore two positions that would have otherwise been unaffordable, and the EQC approved a 30% fee increase (in addition to the annual 3% increase) that took effect on July 1, 2026.

The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with effective dates in 2027 and in 2028.

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Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$657,593	\$4,932,000	\$939,240	\$370,787	\$4,279,566
7/1/27 - 6/30/29	\$1,237,000	\$5,311,232	\$925,906	\$1,185,724	\$4,436,602

UNDERGROUND INJECTION CONTROL FEES

ORS 468B.195 establishes statutory authority for DEQ to charge fees for administering the underground injection control program of the federal Safe Drinking Water Act, 42 U.S.C. 300h et seq., and federal regulations or guidelines issued pursuant to the Safe Drinking Water Act. Fees were established in ORS 468B.196 until the Environmental Quality Commission adopted the fees by rule in OAR 340-045-075 in September 2017. The Environmental Quality Commission adopted a seven percent increase in September 2018 that was ratified by the Legislature during the 2019 Regular Session.

In 2023, the Legislature enacted HB 3208 which expands EQC authority to allow for up to 3% annual adjustments to a broader range of water quality fee categories, including fees related to the Underground Injection Control program. ORS 468B.051 authorizes the Environmental Quality Commission (EQC) to increase fees up to three percent not more than once each calendar year to cover the anticipated increase in the cost of administering the UIC program. The EQC approved 3% fee increases that took effect on November 1, 2024 and November 1, 2025. Over time, however, the three percent increase in fees generally fails to match increases in program costs, and as a result, DEQ may occasionally need to seek Legislative approval for larger fee increases to maintain existing staffing levels. The 2025-27 Legislatively Adopted Budget authorized a fee recalibration to maintain current service levels, and the EQC approved a 15% fee increase (in addition to the annual 3% increase) that took effect on July 1, 2026.

The revenue estimate for the 2027-29 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates in 2027 and in 2028.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
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WATER QUALITY DIVISION

7/1/25 - 6/30/27	\$211,934	\$555,000	\$105,472	\$191,475	\$469,987
7/1/27 - 6/30/29	\$10,000	\$569,681	\$99,702	\$10,000	\$469,979

AMERICAN RESCUE PLAN ACT STATE FISCAL RECOVERY FUND – FINANCIAL ASSISTANCE PROGRAM FOR ONSITE SEPTIC SYSTEM REPAIR AND REPLACEMENT

The 2021 legislature directed the Department of Administrative Services to transfer \$15 million of federal American Rescue Plan Act State Fiscal Recovery Fund monies to DEQ for a new financial assistance program that provides funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. The legislature appropriated General Fund to DEQ to provide funding coordination, oversight, outreach, and assistance to local entities. DEQ developed practices and protocols for distributions from this financial assistance program, including using sub-recipient grantees at the local level to provide low-interest loans, forgivable loans, or, potentially, grants. As of May 2026, DEQ had disbursed over \$13 million and has fully obligated the remainder of the \$15 million. DEQ expects to fully disburse the monies by March 2027.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$3,282,300	\$0	\$0	\$0	\$3,282,300
7/1/27 - 6/30/29	\$0	\$0	\$0	\$0	\$0

WATER QUALITY DIVISION

LOTTERY FUND

Lottery Fund supports portions of the Total Maximum Daily Load development and implementation, water quality monitoring, watershed-based toxics monitoring, and water quality permitting programs.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$72,366	\$6,965,710	\$1,055,418	(\$14,710)	\$5,997,368
7/1/27 - 6/30/29	\$8,721	\$6,704,167	\$967,905	\$0	\$5,744,983

WATER QUALITY DIVISION

FEDERAL NONPOINT SOURCE IMPLEMENTATION FUNDING (SECTION 319 GRANT)

Under Section 319 of the Clean Water Act, EPA provides grants to states to implement nonpoint source programs. These federal grants require a 40 percent state match (of cash or in kind services). Grants are used for high priority TMDL development and implementation activities, technical assistance and public outreach and education on watershed protection and improvement projects. The amount of annual funding and grant eligibility is subject to EPA's budget. Overall federal appropriations for the 319 grant program have declined almost 30 percent since federal fiscal year 2003. The appropriation for the Section 319 Grant has been relatively flat since federal FY2011, resulting in federal revenue shortfalls in DEQ's biennial budgets as costs increase, including the 2027-29 budget. Revenue shortfall package 070 in this Agency Request Budget eliminates two positions (2.0 FTE). DEQ is projecting flat appropriations for the grant years that support the 2027-29 budget.

(Note: On January 30, 2015, the National Oceanic and Atmospheric Administration (NOAA) and the United States Environmental Protection Agency (EPA) concluded that the State of Oregon had not submitted a fully approvable Coastal Nonpoint Pollution Control Program as required by section 6217(a) of the Coastal Zone Act Reauthorization Amendments of 1990 (CZARA), 16 U.S.C. 1455b. NOAA and EPA found that the State had not adopted additional management measures applicable to forestry that are necessary to achieve and maintain applicable water quality standards under Clean Water Act section 303 and to protect designated uses. In July 2015, EPA notified DEQ that EPA would be withholding \$631,500 of Oregon's Fiscal Year 2015 Clean Water Action Section 319 grant appropriation until NOAA and EPA determine that Oregon has provided sufficient indication that the state is taking steps to address shortfalls in its Coastal Nonpoint Pollution Control Program. EPA has withheld approximately \$500,000 from each of Oregon's Fiscal Year 2016 through 2026 appropriations. The Agency Request Budget retains the limitation for the grant with the expectation that Oregon's coastal nonpoint source program will achieve NOAA and EPA approval during 2027-29.)

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$4,576,174	\$697,969	\$0	\$3,878,205
7/1/27 - 6/30/29	\$0	\$4,693,878	\$674,752	\$0	\$4,019,126

WATER QUALITY DIVISION

FEDERAL WATER POLLUTION CONTROL PROGRAM SUPPORT FUNDING (SECTION 106 GRANT)

DEQ has received an annual federal grant from the EPA and its predecessor agencies for many years to offset part of the costs of operating eligible portions of the state's Water Quality Control program. Eligible portions include permitting activities, standards, monitoring, assessment, enforcement, inspections, training, technical assistance and water quality planning. Grant amounts are determined by formula allocation of national appropriations authorized by Section 106 of the Federal Clean Water Act. DEQ estimates of federal funds are based on the most recent funding projections by EPA for Oregon. The base appropriation for the Section 106 Grant has been relatively flat since federal FY2013, resulting in federal revenue shortfalls in DEQ's biennial budgets as costs increase, including the 2027-29 budget. Revenue shortfall package 070 in this Agency Request Budget eliminates two positions (2.0 FTE). DEQ is projecting flat appropriations for the grant years that support the 2027-29 budget.

A minimum non-federal funding level for the Water Quality Program (excluding subsurface and funds used to match other grants) of \$512,951 per year must be maintained in order to qualify for the 106 program grant funds.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$6,646,821	\$1,120,390	\$0	\$5,526,431
7/1/27 - 6/30/29	\$0	\$6,663,908	\$1,069,334	\$0	\$5,594,574

WATER QUALITY DIVISION

FEDERAL UNDERGROUND INJECTION CONTROL GRANT

The Federal Safe Drinking Water Act establishes funding to states for programs to regulate underground waste disposal, which may pollute public water, particularly groundwater. ORS Chapter 468 gives DEQ responsibility to control such waste discharges with state permits. EPA delegated the UIC program to DEQ on October 9, 1984. DEQ provides the 25 percent state match for this federal grant through in-kind services. DEQ's estimate of federal funds is based on the most recent funding projections by EPA for Oregon. Oregon's appropriation remained virtually flat from federal fiscal year 2001 until 2015, when EPA revised the allocation formula, which increased Oregon's share approximately 25 percent followed by a modest increase of about 10% in 2021. The 2025 allocation dropped below the 2021 level.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$334,583	\$61,643	\$0	\$272,940
7/1/27 - 6/30/29	\$0	\$364,383	\$64,927	\$0	\$299,456

WATER QUALITY DIVISION

FEDERAL WATER QUALITY MANAGEMENT PLANNING FUNDING (SECTION 604(B) GRANT)

Clean Water Act, Section 604(b) funds are awarded to state water quality management agencies to carry out water quality management planning. EPA reserves under Section 604(b) for each state an amount not to exceed one percent of the amount allotted and available for obligation for water pollution control revolving loan funds or \$100,000, whichever is greater, for the states to carry out water quality management planning. There are no match requirements associated with this funding source. This funding is used by DEQ for statewide planning and management of the Total Maximum Daily Load (TMDL) program and to support water quality management planning projects, including watershed status reports and action plans.

On November 15, 2021, President Biden signed the Bipartisan Infrastructure Law (BIL), also known as the “Infrastructure Investment and Jobs Act of 2021” (IIJA), P.L. 117-58. Between fiscal years (FY) 2022-2026, the BIL appropriates \$11.713 billion for Clean Water State Revolving Fund (CWSRF) capitalization grants and an additional \$1 billion for CWSRF grants to address emerging contaminants. For Oregon, the BIL appropriates an additional \$27.8 million for the CWSRF capitalization grant and \$2.4 million to address emerging contaminants in FY2026. Because states’ section 604(b) grants depend on CWSRF appropriations (calculated as one percent of the amount of CWSRF funds allotted to a state); the BIL significantly increases states’ section 604(b) allotments through FY2026, partially offset by a nearly 50% decrease in the base CWSRF allotments. The size of future allotments for 604(b) grants is uncertain after the BIL funding sunsets, but will total at least \$100,000 per year.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$744,490	\$60,461	\$0	\$684,029
7/1/27 - 6/30/29	\$0	\$752,225	\$64,440	\$0	\$687,785

FEDERAL WATER QUALITY – OTHER GRANTS

EPA and other federal agencies periodically solicit proposals for a variety of federal grant programs. DEQ has historically applied for and been awarded grants to conduct water quality studies and other special projects and expects to expend some of these grant dollars in 2027-29, although federal appropriations for these grant programs have been drastically reduced over the past decade. DEQ has used these funds to accomplish high priority agency work such as program improvement and streamlining efforts, augmenting existing water quality protection efforts, development and testing of innovative approaches to water quality protection, enhanced use of electronic databases and other information technology innovations, and clean water protection and enhancement activities, including water quality monitoring and Total Maximum Daily Load (TMDL) development. Match requirements on these grants range from no match to 100 percent match. Examples of projects funded by special grants include:

- Implement effluent trading in a wastewater permit
- Monitor mercury in the Willamette Basin, and characterize ambient and point source mercury levels
- Conduct activities in support of TMDL development, including data collection, modeling and water quality studies
- Coordinate watershed-based permitting, including the development of a permit issuance plan, rule revisions, performance measures and statewide policies or program guidance
- Populate and enhance the discharge monitoring system and conduct other activities necessary to meet water quality data management requirements
- Enable electronic reporting of discharge monitoring reports
- Develop guidance for mercury minimization plans for designated management agencies
- Enhance implementation planning guidance for designated management agencies
- Conduct activities to help implement the statewide monitoring strategy
- Improve data management and information systems
- Assess contaminant sources and ecological conditions along tributaries and the main stem of the Columbia River
- Monitor and assess the status and trends of ecological resources using the Environmental Monitoring and Assessment Program design; examples include the Coastal Environmental Monitoring and Assessment Program, which studied randomly selected sites from Oregon's estuaries and near-coast ocean, and the EMAP Western Pilot Project, which focused on wade able streams in the John Day Basin and statewide
- Development of a TMDL strategy for addressing harmful algae blooms in Oregon lakes
- Ensure compliance with the 401 the water quality certification program through outreach and training

The 2013-15 Legislatively Adopted Budget eliminated the Cross Program budget unit and allocated the Exchange Network grant resources to the Water Quality program. DEQ uses federal grants to cooperatively develop a system for information sharing among EPA, the 50 states and other regulators, known as the National Environmental Information Exchange Network. The data exchange allows states to meet federal mandates on data reporting and provides data access nationwide. The Exchange Network allows information needs to be met efficiently, avoiding wasted and duplicative work. Highlights of DEQ's accomplishments with the Network include "one click" report generation for hazardous waste and facility data, real-time access to some air monitoring data, elimination of the requirement for business to report separately on toxic releases to the state fire marshal and EPA (now one report for both) and a single point to access water monitoring data from multiple sources, including well testing related to real estate transactions.

WATER QUALITY DIVISION

These grants also include a federal grant from EPA for beach monitoring. DEQ cooperates with Oregon Health Authority to monitor coastal beaches for bacteria contamination, and became the receiving agency for the federal grant in 2018.

Beginning in the 2023-25 biennium, the miscellaneous grants include federal grants from EPA's Columbia River Basin Restoration Funding Assistance Program. DEQ plans to use the grant awards to develop and implement a multi-year, multi-phase program to monitor, reduce, prevent, and clean-up toxic contaminants in the Columbia River Basin within the State of Oregon.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$7,827,034	\$178,519	\$0	\$7,648,515
7/1/27 - 6/30/29	\$0	\$8,423,292	\$200,676	\$0	\$8,222,616

WATER QUALITY DIVISION

FEDERAL SEWER OVERFLOW AND STORMWATER REUSE MUNICIPAL GRANTS

On October 23, 2018, the America's Water Infrastructure Act of 2018 was signed into law, and amended section 221 of the Federal Water Pollution Control Act (aka, Clean Water Act, 33 U.S.C. §1301). The Act reauthorized funding and expanded an existing program for state water quality agencies to provide grants to communities to plan and implement projects that would improve management of stormwater and sanitary sewer systems. This program is called the Sewer Overflow and Stormwater Reuse Municipal Grants Program (shortened to OSG). State agencies disburse these funds to assist communities in meeting Combined Sewer Overflow, Sanitary Sewer Overflow, or stormwater management infrastructure needs. The grant has a 25% match requirement. EPA may reduce or waive the matching requirement after verifying that the funds will support rural (population of 10,000 or less) and/or financially distressed communities as defined by the state as described in 33 USC 1301(d)(2). Annual appropriations since 2020 have varied up and down, but averaged around \$600,000 through 2025.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$1,087,339	\$6,413	\$0	\$1,080,926
7/1/27 - 6/30/29	\$0	\$1,148,501	\$8,042	\$0	\$1,140,459

WATER QUALITY

PROGRAM ESSENTIAL PACKAGE NARRATIVE

VACANCY FACTOR AND NON-PICS PERSONAL SERVICES (#010)

Purpose: To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 4.9 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for mass transit taxes (excluding federal funds)

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
010	(92,457)	(18,858)	(31,928)	(4,693)

Staffing impact: None

COST OF PHASED-IN PROGRAMS OR ONE-TIME INCREASES (#021)

Purpose: To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2027-29 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2025-27.

How accomplished: After removing start-up or other one-time expenditures, ongoing services and supplies are biennialized to represent a full biennium's costs.

This package phases in \$16,352 of services and supplies associated with 2025-27 packages:

- Address Critical Resource Gaps (#170)
- Water Quality Program Support for Housing Production Initiatives (#811 HH and House Bill 5006)

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
021	16,352			

Staffing impact: None.

COST OF PHASED-OUT PROGRAMS OR ONE-TIME ELIMINATIONS (#022)

Purpose: To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2027-29, or eliminate one-time expenditures from the 2025-27 budget.

How accomplished: The package removes one-time expenditures, such as services and supplies, not intended to continue into the 2027-29 biennium.

This package makes adjustments for expenditures related to the Onsite Financial Assistance Program. The 2021 legislature directed the Department of Administrative Services to transfer \$15 million of federal American Rescue Plan Act State Fiscal Recovery Fund monies to DEQ for a new financial assistance program that provides funding to public agencies or qualified institutions for the repair, replacement, upgrade, or evaluation of residential or other on-site septic systems. As of June 2026, DEQ has disbursed over \$13 million and has fully obligated the remainder of the \$15 million. DEQ expects to fully disburse the monies by March 2027.

WATER QUALITY

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022			(3,282,300)	

Staffing impact: None.

TITLE: INFLATION AND PRICE LIST ADJUSTMENTS (#031, 032, 033)

Purpose: To apply inflation and price list adjustments are applied to services and supplies, capital outlay and special payment amounts in the 2027-29 Base budget.

How accomplished: Package 031 applies standard inflation, state government service charge and other price list adjustments as follows:

- General inflation of 4.9 percent
- Professional service inflation of 9.3percent
- Attorney general inflation as established
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self-support rent agreement price list (DEQ Laboratory Facility)

Package 032 applies above standard inflation with BAM analyst approval.

Package 033 applies inflation rates requiring Exception Committee approval.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	728,947	104,411	440,706	651,729
032	526,933	73,879	\$ 0	\$ 0
033	\$ 0	\$ 0	\$ 0	\$ 0

Staffing impact: None

TITLE: FUND SHIFTS (#050)

Purpose: To record position/budget shifts among funding types within the program.

How accomplished: This package shifts a fraction of a position between Other Fund and Federal Fund to reflect changes in work and funding.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
050	\$0	\$ 0	(\$40,473)	\$40,311

Staffing impact: None

TITLE: TECHNICAL ADJUSTMENTS (#060)

Purpose: The package records technical adjustments that do not fit in the standard essential packages.

How accomplished:

This package transfers limitation between DCRs to reflect a shift in where the expenses will occur within the program. The technical adjustments are budget neutral.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
060	\$0	\$ 0	\$ 0	\$ 0

Staffing impact: None

AIR QUALITY

PROGRAM ADJUSTMENT PACKAGE

REVENUE SHORTFALLS (#070)

Purpose: The package includes Federal Fund and Other Fund expenditure reductions necessary to adjust current service level to available revenue.

How accomplished: The package reduces Federal Fund limitation by \$524,050 to account for decreased purchasing power of federal grant revenue resulting from flat or reduced allotments and increasing costs. Federal Clean Air Act Section 103

grant allotments have remained virtually flat for multiple grant cycles, not keeping up with inflation and higher than normal cost of living adjustments. DEQ's Air Quality Monitoring program is particularly exposed to inflationary costs as specialty laboratory and monitoring instrumentation are not interchangeable or easily replaceable and certified instruments and their related parts will see cost increases that cannot be avoided. Additionally, since 2023, EPA has added a mandatory, significant unfunded mandate, the Photochemical Assessment Monitoring Stations (PAMS) program, which DEQ implemented starting in 2024. PAMS represents the most complicated, data intensive field ambient air monitoring program DEQ has ever attempted, and it comes with no additional grant funding. DEQ and other agencies are expected add the data-intensive work to existing workloads, even though it represents a minimum of another 175,168 validated data points annually that require more extensive validation than all other data collected by Air Quality Monitoring.

This package would eliminate the following positions:

- One junior air quality monitoring specialist position (1.0 FTE Natural Resource Specialist 2). This reduction will permanently reduce capacity to support air monitoring programs; this position works on supporting mandatory federal clean air act monitoring. As that work remains mandatory, eliminating this position reduces staff time needed to support state air monitoring programs and initiatives (representing 60% of monitoring activities).
- One senior air quality monitoring program lead position (1.0 FTE Natural Resource Specialist 3). This position is the lead for the

particulate monitoring program, and is expected to be the most knowledgeable person in the state in the practice of particulate monitoring. This reduction will reduce the oversight and organization capacity of Air Quality Monitoring, as this position handles senior technical functions, including organization, planning, training, documentation, contract administration, and other program activities. The program lead's responsibilities will be displaced to other staff, requiring another program lead to be permanently reassigned, reducing capacity to manage monitoring programs, again reducing staff time needed to support state air monitoring programs and initiatives, necessitating a reduction in all staff activities for non-regulatory air pollution monitoring (representing 60% of monitoring activities).

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$ 0	\$0	(\$524,050)

Staffing impact : Eliminates one natural resource specialist 2 and one natural resource specialist 3 in the laboratory division of Air Quality.

Total FTE	General Fund	Lottery Fund	Other Fund	Federal Fund
(2.00)	0	0	0	(2.00)

WATER QUALITY

POLICY OPTION PACKAGE 120 NARRATIVE

TITLE: ESTABLISH FEE INCREASES NECESSARY TO MAINTAIN CURRENT SERVICE LEVEL SUPPORTING WATER QUALITY PERMITTING ACTIVITIES

PRIORITY RANK – OTHER FUND #1

PURPOSE

This package will authorize fee increases necessary to restore 5 FTE in DEQ's wastewater permitting program that are unaffordable due to revenue shortfalls. Approval of this package will maintain service levels to provide critical customer service and permit issuance activities to protect the environment and public health.

BACKGROUND

The wastewater permitting program within DEQ's Water Quality Program regulates and minimizes adverse impacts of pollution on Oregon's waters from point sources of pollution. The term "point source" generally refers to treated wastewater discharged into water or onto land through a pipe or a discernible channel. These point sources operate under the terms of a federal National Pollutant Discharge Elimination System (NPDES) permit for discharges into waterways or state Water Pollution Control Facilities (WPCF) permits for wastewater discharges onto land. Since 1974, DEQ has been delegated the authority to issue federal NPDES permits and must meet certain federal performance expectations to maintain program delegation.

Wastewater permitting provides the regulatory authorization necessary for municipalities, manufacturers, food processors, utilities, and other businesses to operate, expand facilities, and undertake infrastructure improvements while protecting water quality and public health. NPDES and WPCF permits currently provide coverage for more than 4,350 entities that discharge wastewater effluent as part of their operations. More than 500 of these are through individual permits, approximately 1,000 are assigned to one of 25 general permits, and over 2,800 entities have coverage for stormwater runoff from construction sites, industrial facilities and urban areas. Federal NPDES permits are required to be

renewed or reissued every five years, while state WPCF permits must be renewed every 10 years. Some cities and service districts implement elements of the stormwater permitting program as DEQ's agent, with DEQ maintaining oversight responsibilities.

Over the past several biennia, DEQ has implemented numerous process improvements to increase efficiency and reduce permitting costs. These efforts include expanding electronic permitting and reporting systems, streamlining permit templates and internal review processes, prioritizing permit issuance based on environmental risk, and improving workload management across headquarters and regional offices. While these improvements have increased program efficiency, they have not been sufficient to offset inflationary increases in personnel, information technology, and operational costs. As a result, additional fee revenue is necessary to maintain current service levels.

Wastewater and stormwater permitting activities are funded by a combination of general funds, lottery funds, federal funds and permit fees. Based on a long-standing agreement established between DEQ and industry, environmental and local government representatives, DEQ's permitting program activities are sustained with a 60/40 split between fees and public dollars (state, lottery and federal).

The Environmental Quality Commission, with legislative approval, has authority to adjust NPDES and WPCF fees by up to 3% per year to accommodate inflation-based increases in the cost of providing services. While these annual increases help offset rising costs and reduce the need for larger, less frequent fee increases, they are often insufficient to keep pace with the actual cost of maintaining current service levels. As a result, DEQ must periodically seek legislative approval for additional fee adjustments to recalibrate revenues and maintain current service level staffing.

Fee funded programs require periodic fee increases to keep pace with rising costs to support current service levels. DEQ program fee-payers have consistently expressed a preference for more frequent, smaller fee increases rather than infrequent adjustments that require larger increases. Without periodic fee recalibration, in addition to the yearly 3% fee increases, fee-supported programs will be forced to reduce staffing levels, jeopardizing their ability to provide current services and meet permittee

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expectations. Delaying fee adjustments would likely require larger fee increases in future biennia to generate sufficient revenue to support program operations and maintain current service levels. For the 2027-29 biennium, the wastewater permitting program is projected to face a revenue shortfall of over \$2 million dollars because permit fee revenue has not kept pace with the increasing cost of providing program services, despite the legislatively authorized annual fee adjustment of up to 3 percent.

If this package is not approved, five positions that support wastewater permit development and issuance would become unaffordable in the 2027-29 biennium. Specifically, DEQ would lose four NRS3 positions and one NRS4 position located in headquarters and regional offices. These positions support permitting and oversight activities for more than 4,300 permitted facilities statewide and provide technical review, permit development, permit renewals, compliance support, and customer assistance to municipalities, industries, and stormwater permit holders. The loss of these positions would significantly reduce the technical expertise and permitting capacity necessary to develop and issue high-quality NPDES and WPCF permits in a timely manner. As a result, municipal and industrial dischargers that rely on these permits could experience longer permit development timelines, reduced program responsiveness, and delays in obtaining the regulatory approvals necessary to operate, expand facilities, and undertake infrastructure improvements. The loss of these positions would also reduce DEQ's ability to address permit backlogs and maintain current permits, potentially increasing the number of facilities operating under administratively extended permits.

In addition to the impact to permittees, because Oregon administers the federal NPDES program under delegation from the EPA, DEQ must maintain sufficient staffing and program capacity to meet federal permitting and oversight expectations. Continued reductions in permitting capacity increase the risk of permit backlogs and could affect DEQ's ability to meet federal performance expectations associated with program delegation.

How Achieved

Approval of this package would authorize a fee increase sufficient to maintain current service levels and restore five positions that would

otherwise be eliminated due to the projected revenue shortfall in the 2027-29 biennium. Specifically, DEQ estimates that a 25% increase to NPDES and WPCF permit fee categories, effective July 2028, would recalibrate program revenues, restore the affordability of these positions, and provide sufficient funding to support current service levels for several biennia. The increase would generate approximately \$2,977,150 in additional fee revenue (above the annual 3% increases) in 2027-29.

Approval of this package allows DEQ to address the projected revenue shortfall through a predictable fee adjustment and to rebuild the fund balance necessary to sustain program activities. Delaying fee recalibration would require larger fee increases in future biennia and would result in service reductions in the interim. This fee increase would be in addition to the annual fee adjustments of up to 3% authorized under ORS 468B.051, and is expected to sustain program services without a need for larger fee adjustments for several biennia.

There are a wide variety of fee types associated with NPDES/WPCF permitting activities and services. For example, as of November 2026, a municipal domestic wastewater lagoon system (1-2 mgd) annual fee is \$6,477; new permit application fees for Individual Tier2 Industrial permits are \$19,820; annual fees for most Industrial General Permits are \$910; and a typical construction stormwater permit (1200C) costs \$455. For context, the proposed 25% recalibration increase (effective July 2028) would increase the cost of these permits by \$1,619, \$4,955, \$228, and \$114, respectively.

Quantifying Results

Approval of this package will allow DEQ to maintain and continue improving service delivery within the wastewater permitting program. This includes, but is not limited to, timely permit issuance, providing technical assistance to permit holders, ensuring compliance with permit requirements, implementing process improvement initiatives, supporting

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innovative approaches to meeting permit requirements, and protecting and restoring water quality.

DEQ will track and regularly report on several performance measures including:

- Number of general permits renewed;
- Percentage of individual wastewater permits issued within 270 days (DEQ Key Performance Measure #7);
- Percentage of total wastewater permits that are current (DEQ Key Performance Measure #8);
- Percentage of Discharge Monitoring Reports (DMRs) reviewed;
- Percentage of permitted facilities inspected; and
- Reduction in permit development and issuance timelines.

2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS3	1 PF	1027	1.0
NRS3	1 PF	0764	1.0
NRS3	1 PF	3565	1.0
NRS3	1 PF	0831	1.0
NRS4	1 PF	0654	1.0
Total	5		5.0

REVENUE SOURCE

General Fund	\$0
Other Funds	\$1,601,861
Federal Funds	\$0
Total Limitation	\$1,601,861

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POLICY OPTION PACKAGE 121 NARRATIVE

TITLE: REALIGN PESTICIDE STEWARDSHIP PROGRAM FUNDING

PRIORITY RANK – GENERAL FUND #3

PURPOSE

This package, in coordination with ODA POP 310, involves a budget-neutral shift of existing GF from ODA's budget to DEQ in order to directly support DEQ water quality monitoring activities. Previously these General Funds, as well as additional revenue from ODA fees, had been transferred via interagency special payment to DEQ to support activities associated with the Pesticide Stewardship Partnerships.

BACKGROUND

Since 2000, DEQ has been using a voluntary, collaborative approach called Pesticide Stewardship Partnerships (PSP) to identify problems and actions leading to improved water quality associated with pesticide use at the local level. The PSP approach, which has been co-managed by DEQ and ODA, has used local expertise in combination with water quality sampling, toxicology expertise, and outreach from DEQ, ODA, Oregon State University Extension and other agencies to encourage and support voluntary changes that result in measurable environmental improvements, making Oregon waters safer for aquatic life and humans.

The PSP program demonstrated early success with pilot projects in areas such as the Hood River valley and has achieved mixed results in the nine partnerships that have been established in ensuing years. Basin specific partnerships involve DEQ and ODA partnering with various other entities including: local landowner or watershed groups, OSU Extension Service, ODFW, ODF, OHA, SWCD's and Tribal Governments. The Pesticide Stewardship Partnerships program receives guidance from an inter-agency Water Quality Pesticide Management Team, which has developed a statewide plan to protect water quality from pesticide impacts. It also designates priority pesticides that could affect water quality and helps evaluate monitoring data.

In response to multiple budgetary stressors, mixed support for ongoing continuation of PSP efforts in current form, and a desire to minimize the extent of fee increases necessary to support continued service levels, DEQ, in coordination with ODA are proposing to phase out multiple aspects of PSP efforts and restructure in a manner that prioritizes limited resources for foundational/baseline water quality data collection efforts.

While this package would suspend basin-specific/tailored partnership activities, the proposed restructure would preserve fundamental goals underlying PSP efforts. Specifically, it would shift implementation from a watershed-specific approach to a statewide stewardship and outreach model administered directly by ODA, while maintaining some capacity by DEQ's Water Quality Monitoring program to conduct pesticide analysis by supporting analysis of pesticides in water samples from across the state in conjunction with other statewide monitoring efforts.

How Achieved

Approval of this package will reduce the transfer of \$1,819,598 Other Funds from ODA to DEQ in support of PSP-related efforts. Instead, the package would involve a revenue-neutral shift of \$909,799 General Fund from ODA's budget to DEQ's Water Quality Program to support DEQ's water quality monitoring activities. This increase in DEQ's budget would be commensurate to the decrease proposed in the companion POP (#310) in ODA's Agency Request Budget.

Relatedly, the package would shift the funding that supports two positions at DEQ's lab (Chemist 3 and Chemist 1) to this General Fund rather than Other Fund. These two positions would continue to provide laboratory analytical support for assessing pesticides in water quality samples. In addition, this package would retain an HQ NRS3 that had been previously supported 0.5 FTE with PSP OF by shifting to GF.

By eliminating the transfer of funds from ODA, and the resulting net decrease in funding available to support DEQ work associated with the PSP program, this package would also require elimination of two other positions that will no longer be affordable (NRS3 and seasonal Chemist 1).

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By maintaining two (of the previously supported four PSP related) lab positions, DEQ would continue to dedicate resources towards pesticide monitoring efforts, albeit in a different manner – specifically, by adding pesticide analyte monitoring to other existing water quality monitoring program efforts around the state, including toxics monitoring and/or statewide groundwater program activities.

Quantifying Results

Approval of this package will eliminate DEQ ability to support the basin specific approach to pesticide monitoring seen in the Pesticide Stewardship Partnerships, but allow DEQ's Water Quality Monitoring Program to incorporate pesticide sampling and analysis in statewide programs such as WQ toxics monitoring and statewide groundwater monitoring. This would result in a broader survey of pesticides around the state in lieu of intensive data in a targeted area.

2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
<u>NRS3</u>	<u>-1</u>	<u>3022</u>	<u>-1.0</u>
<u>Chem 1</u>	<u>-1</u>	<u>2960</u>	<u>-0.5</u>
Total	-2		-1.5

REVENUE SOURCE

General Fund	\$909,799
Other Funds	\$(1,468,971)
Federal Funds	\$177,098
Total Limitation	\$(382,074)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(92,457)	-	-	-	-	-	(92,457)
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	(\$92,457)	-	-	-	-	-	(\$92,457)
Transfers Out							
Transfer Out - Indirect Cost	-	-	7,918	1,163	-	-	9,081
Total Transfers Out	-	-	\$7,918	\$1,163	-	-	\$9,081
Personal Services							
Temporary Appointments	725	-	18,608	-	-	-	19,333
Overtime Payments	452	-	1,316	-	-	-	1,768
Public Employees' Retire Cont	112	-	326	-	-	-	438
Social Security Taxes	89	-	1,524	-	-	-	1,613
Paid Family Medical Leave Insurance	2	-	6	-	-	-	8
Mass Transit Tax	20,466	2,572	14,183	-	-	-	37,221
Vacancy Savings	(114,303)	(21,430)	(67,891)	(4,693)	-	-	(208,317)
Total Personal Services	(\$92,457)	(\$18,858)	(\$31,928)	(\$4,693)	-	-	(\$147,936)
Services & Supplies							
Intra-agency Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Counties	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	(92,457)	(18,858)	(31,928)	(4,693)	-	-	(147,936)
Total Expenditures	(\$92,457)	(\$18,858)	(\$31,928)	(\$4,693)	-	-	(\$147,936)
Ending Balance							
Ending Balance	-	18,858	39,846	5,856	-	-	64,560
Total Ending Balance	-	\$18,858	\$39,846	\$5,856	-	-	\$64,560

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	16,352	-	-	-	-	-	16,352
Total Revenues	\$16,352	-	-	-	-	-	\$16,352
Services & Supplies							
Instate Travel	1,186	-	-	-	-	-	1,186
Out of State Travel	246	-	-	-	-	-	246
Employee Training	2,248	-	-	-	-	-	2,248
Office Expenses	1,227	-	-	-	-	-	1,227
Telecommunications	1,554	-	-	-	-	-	1,554
Data Processing	613	-	-	-	-	-	613
Publicity and Publications	246	-	-	-	-	-	246
Dispute Resolution Services	2,289	-	-	-	-	-	2,289
Fuels and Utilities	123	-	-	-	-	-	123
Other Services and Supplies	4,576	-	-	-	-	-	4,576
Expendable Prop 250 - 5000	41	-	-	-	-	-	41
IT Expendable Property	2,003	-	-	-	-	-	2,003
Total Services & Supplies	\$16,352	-	-	-	-	-	\$16,352
Total Expenditures							
Total Expenditures	16,352	-	-	-	-	-	16,352
Total Expenditures	\$16,352	-	-	-	-	-	\$16,352

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<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

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

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<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	-	-	(3,282,300)	-	-	-	(3,282,300)
Total Services & Supplies	-	-	(\$3,282,300)	-	-	-	(\$3,282,300)
Total Expenditures							
Total Expenditures	-	-	(3,282,300)	-	-	-	(3,282,300)
Total Expenditures	-	-	(\$3,282,300)	-	-	-	(\$3,282,300)
Ending Balance							
Ending Balance	-	-	3,282,300	-	-	-	3,282,300
Total Ending Balance	-	-	\$3,282,300	-	-	-	\$3,282,300

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	728,947	-	-	-	-	-	728,947
Tsfr From OEIB	-	-	-	-	-	-	-
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	\$728,947	-	-	-	-	-	\$728,947

Services & Supplies

Instate Travel	9,312	1,187	9,707	4,766	-	-	24,972
Out of State Travel	1,295	132	1,537	177	-	-	3,141
Employee Training	9,387	1,418	9,047	2,106	-	-	21,958
Office Expenses	4,934	1,535	8,800	1,933	-	-	17,202
Telecommunications	12,952	1,977	13,463	3,998	-	-	32,390
Data Processing	1,809	322	11,009	456	-	-	13,596
Publicity and Publications	516	2	125	38	-	-	681
Professional Services	2,506	7,260	133,261	220,466	-	-	363,493
IT Professional Services	1,397	311	14,351	18,593	-	-	34,652
Attorney General	60,048	15,116	88,714	7,860	-	-	171,738
Dispute Resolution Services	977	7	33	-	-	-	1,017
Employee Recruitment and Develop	59	16	73	29	-	-	177
Dues and Subscriptions	129	41	128	29	-	-	327
Facilities Rental and Taxes	159,911	8,804	91,398	34,287	-	-	294,400
Fuels and Utilities	341	376	1,270	434	-	-	2,421
Facilities Maintenance	200	57	199	65	-	-	521
Agency Program Related S and S	8,024	324	2,574	204,517	-	-	215,439
Intra-agency Charges	368,853	51,716	-	-	-	-	420,569
Other Services and Supplies	64,098	10,829	39,309	24,970	-	-	139,206

____ **Agency Request**
2027-29 Biennium

____ **Governor's Budget**
Page _____

____ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Expendable Prop 250 - 5000	512	2,006	5,727	737	-	-	8,982
IT Expendable Property	11,217	975	2,113	1,064	-	-	15,369
Total Services & Supplies	\$718,477	\$104,411	\$432,838	\$526,525	-	-	\$1,782,251
Capital Outlay							
Technical Equipment	10,470	-	-	-	-	-	10,470
Data Processing Hardware	-	-	7,868	-	-	-	7,868
Total Capital Outlay	\$10,470	-	\$7,868	-	-	-	\$18,338
Special Payments							
Dist to Other Gov Unit	-	-	-	81,217	-	-	81,217
Dist to Non-Gov Units	-	-	-	33,114	-	-	33,114
Spc Pmt to Police, Dept of State	-	-	-	6,989	-	-	6,989
Spc Pmt to Oregon Health Authority	-	-	-	3,884	-	-	3,884
Total Special Payments	-	-	-	\$125,204	-	-	\$125,204
Total Expenditures							
Total Expenditures	728,947	104,411	440,706	651,729	-	-	1,925,793
Total Expenditures	\$728,947	\$104,411	\$440,706	\$651,729	-	-	\$1,925,793
Ending Balance							
Ending Balance	-	(104,411)	(440,706)	(651,729)	-	-	(1,196,846)
Total Ending Balance	-	(\$104,411)	(\$440,706)	(\$651,729)	-	-	(\$1,196,846)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	526,933	-	-	-	-	-	526,933
Tsfr From Watershed Enhance Bd	-	-	-	-	-	-	-
Total Revenues	\$526,933	-	-	-	-	-	\$526,933
Services & Supplies							
Intra-agency Charges	526,933	73,879	-	-	-	-	600,812
Total Services & Supplies	\$526,933	\$73,879	-	-	-	-	\$600,812
Total Expenditures							
Total Expenditures	526,933	73,879	-	-	-	-	600,812
Total Expenditures	\$526,933	\$73,879	-	-	-	-	\$600,812
Ending Balance							
Ending Balance	-	(73,879)	-	-	-	-	(73,879)
Total Ending Balance	-	(\$73,879)	-	-	-	-	(\$73,879)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 050 - Fundshifts

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Indirect Cost	-	-	10,037	(9,997)	-	-	40
Total Transfers Out	-	-	\$10,037	(\$9,997)	-	-	\$40
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(27,026)	27,026	-	-	-
Empl. Rel. Bd. Assessments	-	-	(8)	8	-	-	-
Public Employees' Retire Cont	-	-	(6,681)	6,681	-	-	-
Social Security Taxes	-	-	(2,068)	2,068	-	-	-
Paid Family Medical Leave Insurance	-	-	(108)	108	-	-	-
Worker's Comp. Assess. (WCD)	-	-	(4)	4	-	-	-
Mass Transit Tax	-	-	(162)	-	-	-	(162)
Flexible Benefits	-	-	(4,416)	4,416	-	-	-
Total Personal Services	-	-	(\$40,473)	\$40,311	-	-	(\$162)
Total Expenditures							
Total Expenditures	-	-	(40,473)	40,311	-	-	(162)
Total Expenditures	-	-	(\$40,473)	\$40,311	-	-	(\$162)
Ending Balance							
Ending Balance	-	-	50,510	(50,308)	-	-	202
Total Ending Balance	-	-	\$50,510	(\$50,308)	-	-	\$202

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	4,549	-	-	-	-	-	4,549
Total Revenues	\$4,549	-	-	-	-	-	\$4,549
Transfers Out							
Transfer Out - Indirect Cost	-	-	397,564	287,540	-	-	685,104
Total Transfers Out	-	-	\$397,564	\$287,540	-	-	\$685,104
Personal Services							
Class/Unclass Sal. and Per Diem	39,574	(580,209)	(1,041,649)	(765,551)	-	-	(2,347,835)
Temporary Appointments	12,397	-	(12,397)	-	-	-	-
Empl. Rel. Bd. Assessments	(112)	(184)	(358)	(255)	-	-	(909)
Public Employees' Retire Cont	9,784	(143,427)	(257,497)	(189,244)	-	-	(580,384)
Social Security Taxes	3,975	(44,386)	(80,634)	(58,567)	-	-	(179,612)
Paid Family Medical Leave Insurance	158	(2,321)	(4,165)	(3,062)	-	-	(9,390)
Worker's Comp. Assess. (WCD)	(55)	(89)	(173)	(122)	-	-	(439)
Mass Transit Tax	239	(3,482)	(6,251)	-	-	-	(9,494)
Flexible Benefits	(62,310)	(102,937)	(199,957)	(142,636)	-	-	(507,840)
Total Personal Services	\$3,650	(\$877,035)	(\$1,603,081)	(\$1,159,437)	-	-	(\$3,635,903)
Services & Supplies							
Out of State Travel	-	-	-	-	-	-	-
Intra-agency Charges	899	(213,108)	-	-	-	-	(212,209)
Total Services & Supplies	\$899	(\$213,108)	-	-	-	-	(\$212,209)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	4,549	(1,090,143)	(1,603,081)	(1,159,437)	-	-	(3,848,112)
Total Expenditures	\$4,549	(\$1,090,143)	(\$1,603,081)	(\$1,159,437)	-	-	(\$3,848,112)
Ending Balance							
Ending Balance	-	1,090,143	2,000,645	1,446,977	-	-	4,537,765
Total Ending Balance	-	\$1,090,143	\$2,000,645	\$1,446,977	-	-	\$4,537,765
Total Positions							
Total Positions							(11)
Total Positions	-	-	-	-	-	-	(11)
Total FTE							
Total FTE							(11.50)
Total FTE	-	-	-	-	-	-	(11.50)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 120 - Maintain Fee-Funded Water Quality Programs

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	2,977,150	-	-	-	2,977,150
Total Revenues	-	-	\$2,977,150	-	-	-	\$2,977,150
Transfers Out							
Transfer Out - Indirect Cost	-	-	(397,263)	-	-	-	(397,263)
Total Transfers Out	-	-	(\$397,263)	-	-	-	(\$397,263)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,035,072	-	-	-	1,035,072
Empl. Rel. Bd. Assessments	-	-	395	-	-	-	395
Public Employees' Retire Cont	-	-	255,870	-	-	-	255,870
Social Security Taxes	-	-	79,184	-	-	-	79,184
Paid Family Medical Leave Insurance	-	-	4,139	-	-	-	4,139
Worker's Comp. Assess. (WCD)	-	-	190	-	-	-	190
Mass Transit Tax	-	-	6,211	-	-	-	6,211
Flexible Benefits	-	-	220,800	-	-	-	220,800
Total Personal Services	-	-	\$1,601,861	-	-	-	\$1,601,861
Total Expenditures							
Total Expenditures	-	-	1,601,861	-	-	-	1,601,861
Total Expenditures	-	-	\$1,601,861	-	-	-	\$1,601,861

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 120 - Maintain Fee-Funded Water Quality Programs

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	978,026	-	-	-	978,026
Total Ending Balance	-	-	\$978,026	-	-	-	\$978,026
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 121 - Realign Pesticide Stewardship Program Funding

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	909,799	-	-	-	-	-	909,799
Tsfr From Agriculture, Dept of	-	-	(1,819,598)	-	-	-	(1,819,598)
Total Revenues	\$909,799	-	(\$1,819,598)	-	-	-	(\$909,799)
Transfers Out							
Transfer Out - Indirect Cost	-	-	321,694	(43,921)	-	-	277,773
Total Transfers Out	-	-	\$321,694	(\$43,921)	-	-	\$277,773
Personal Services							
Class/Unclass Sal. and Per Diem	409,800	-	(839,796)	116,712	-	-	(313,284)
Empl. Rel. Bd. Assessments	158	-	(317)	40	-	-	(119)
Public Employees' Retire Cont	101,302	-	(207,596)	28,851	-	-	(77,443)
Social Security Taxes	31,350	-	(64,245)	8,929	-	-	(23,966)
Paid Family Medical Leave Insurance	1,639	-	(3,359)	467	-	-	(1,253)
Worker's Comp. Assess. (WCD)	76	-	(152)	19	-	-	(57)
Mass Transit Tax	2,459	-	(5,040)	-	-	-	(2,581)
Flexible Benefits	88,320	-	(176,640)	22,080	-	-	(66,240)
Total Personal Services	\$635,104	-	(\$1,297,145)	\$177,098	-	-	(\$484,943)
Services & Supplies							
Instate Travel	7,876	-	(8,474)	-	-	-	(598)
Out of State Travel	-	-	(71)	-	-	-	(71)
Employee Training	2,070	-	(2,811)	-	-	-	(741)
Office Expenses	1,968	-	(3,054)	-	-	-	(1,086)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 121 - Realign Pesticide Stewardship Program Funding

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Telecommunications	3,521	-	(4,707)	-	-	-	(1,186)
Data Processing	-	-	(340)	-	-	-	(340)
Publicity and Publications	-	-	(4)	-	-	-	(4)
IT Professional Services	-	-	(470)	-	-	-	(470)
Dispute Resolution Services	-	-	(21)	-	-	-	(21)
Employee Recruitment and Develop	-	-	(5)	-	-	-	(5)
Dues and Subscriptions	-	-	(35)	-	-	-	(35)
Facilities Rental and Taxes	-	-	(7,602)	-	-	-	(7,602)
Fuels and Utilities	-	-	(122)	-	-	-	(122)
Facilities Maintenance	-	-	(30)	-	-	-	(30)
Agency Program Related S and S	27,248	-	(27,293)	-	-	-	(45)
Intra-agency Charges	157,506	-	-	-	-	-	157,506
Other Services and Supplies	38,983	-	(80,482)	-	-	-	(41,499)
Expendable Prop 250 - 5000	26,935	-	(27,184)	-	-	-	(249)
IT Expendable Property	8,588	-	(9,121)	-	-	-	(533)
Total Services & Supplies	\$274,695	-	(\$171,826)	-	-	-	\$102,869
Total Expenditures							
Total Expenditures	909,799	-	(1,468,971)	177,098	-	-	(382,074)
Total Expenditures	\$909,799	-	(\$1,468,971)	\$177,098	-	-	(\$382,074)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 121 - Realign Pesticide Stewardship Program Funding

Cross Reference Name: Water Quality
Cross Reference Number: 34000-002-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(28,933)	(221,019)	-	-	(249,952)
Total Ending Balance	-	-	(\$28,933)	(\$221,019)	-	-	(\$249,952)
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(1.50)
Total FTE	-	-	-	-	-	-	(1.50)

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1626	711040	16681	AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
88	174010	2295 AD	C0104 A P	OFFICE SPECIALIST 2	15C	PF		10	5,398	0	0	0	0	0.00
98	174080	17408 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
114	174180	14715 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	11	9,726	-233,424	-120,770	-354,194	-1	-1.00
117	174200	25934 AD	C3412 A P	ENVIRONMENTAL ENGINEER 3	34	PF		11	13,621	0	0	0	0	0.00
332	175600	43680 AD	C3716 A P	CHEMIST 2	26	PP	0	5	6,977	0	0	0	0	0.00
332	175600	43680 AD	C3716 A P	CHEMIST 2	26	PP	0	5	6,977	-83,724	-49,576	-133,300	0	-0.50
347	175700	14101 AD	C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,869	0	-1	-1	0	0.00
461	176160	34328 AD	C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		11	9,726	0	0	0	0	0.00
584	177030	39169 AD	C0104 A P	OFFICE SPECIALIST 2	15C	PF		11	5,660	0	0	0	0	0.00
654	177630	28017 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	0	0	0	0	0.00
654	177630	28017 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	-270,264	-132,843	-403,107	-1	-1.00
764	178000	17746 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	8	8,441	-202,584	-110,664	-313,248	-1	-1.00
831	178470	46193 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	-193,344	-107,636	-300,980	-1	-1.00
831	178470	46193 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	0	0	0	0	0.00
1021	180120	62819 AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	0	7	6,065	0	0	0	0	0.00
1021	180120	62819 AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	0	7	6,065	-145,560	-91,976	-237,536	-1	-1.00
1027	180180	17368 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	0	0	0	0	0.00
1027	180180	17368 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	-193,344	-107,636	-300,980	-1	-1.00
1147	517890	64675 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,726	0	0	0	0	0.00
1342	586460	15948 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		8	8,441	0	0	0	0	0.00
1350	586540	36059 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
2333	886060	14579 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		9	10,220	0	0	0	0	0.00
2333	886060	14579 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		9	10,220	0	0	0	0	0.00
2334	886070	55243 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
2334	886070	55243 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	5	7,314	0	0	0	0	0.00
2589	1010440	36274 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		7	8,056	0	0	0	0	0.00
2602	1007470	24311 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	1	0	1	0	0.00
2605	1007500	6918 AD	C3717 A P	CHEMIST 3	29	PF	0	11	10,722	-257,328	-128,603	-385,931	-1	-1.00
2626	1007710	31295 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
2626	1007710	31295 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
3530	1326100	107114 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		9	8,858	0	0	0	0	0.00
3531	1325750	107041 AD	C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	6	6,655	0	0	0	0	0.00
3531	1325750	107041 AD	C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	6	6,655	-159,720	-96,618	-256,338	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3539	1325780	107106	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,728	-257,472	-128,651	-386,123	-1	-1.00
3565	1326120	107117	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,314	0	0	0	0	0.00
3565	1326120	107117	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
3574	1326140	107110	AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF		11	7,314	0	0	0	0	0.00
General Funds											0	-1	-1		
Lottery Funds											-574,475	-298,949	-873,424		
Other Funds											-1,292,544	-689,230	-1,981,774		
Federal Funds											-480,816	-290,394	-771,210		
Total Funds											-2,347,835	-1,278,574	-3,626,409	-11	-11.50

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
654	177630	28017	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	270,264	132,842	403,106	1	1.00
764	178000	17746	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	8	8,441	202,584	110,664	313,248	1	1.00
831	178470	46193	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	193,344	107,636	300,980	1	1.00
1027	180180	17368	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	193,344	107,636	300,980	1	1.00
3530	1326100	107114	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		9	8,858	0	0	0	0	0.00
3565	1326120	107117	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,314	175,536	101,800	277,336	1	1.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											1,035,072	560,578	1,595,650		
Federal Funds											0	0	0		
Total Funds											1,035,072	560,578	1,595,650	5	5.00

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 121

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2960	1214830	66688	AD	C3715 A P	CHEMIST 1	24	SF	0	6	6,655	-79,860	-48,308	-128,168	-1	-0.50
3009	1182090	41346	AD	C3715 A P	CHEMIST 1	24	PF		5	6,353	0	0	0	0	0.00
3010	1185560	19800	AD	C3717 A P	CHEMIST 3	29	PF		11	10,722	0	0	0	0	0.00
3022	1185570	9868	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	11	9,726	-233,424	-120,770	-354,194	-1	-1.00
3024	1185590	45169	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,726	0	0	0	0	0.00
3547	1325900	108627	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,726	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											-313,284	-169,078	-482,362		
Federal Funds											0	0	0		
Total Funds											-313,284	-169,078	-482,362	-2	-1.50

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-002-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Lottery Funds						
Tsfr From Watershed Enhance Bd	5,283,623	6,965,710	7,215,710	6,704,167	-	-
Total Lottery Funds	\$5,283,623	\$6,965,710	\$7,215,710	\$6,704,167	-	-
Other Funds						
Business Lic and Fees	22,662,102	23,665,652	23,665,652	28,484,280	-	-
Non-business Lic. and Fees	3,372,333	6,737,550	6,737,550	6,854,104	-	-
Charges for Services	4,319,565	5,543,253	5,543,253	5,995,141	-	-
Interest Income	189,059	-	-	-	-	-
Other Revenues	755,659	419,957	419,957	1,544,128	-	-
Transfer In - Intrafund	1,802,160	2,550,720	2,550,720	2,073,160	-	-
Transfer from General Fund	180,000	-	-	-	-	-
Tsfr From Emergency Management, Dept of	125,527	-	-	-	-	-
Tsfr From Oregon Health Authority	1,913,914	2,324,914	2,324,914	2,492,341	-	-
Tsfr From Agriculture, Dept of	1,643,588	1,643,588	1,643,588	-	-	-
Tsfr From Water Resources Dept	1,345,928	1,457,845	1,457,845	1,483,186	-	-
Transfer Out - Indirect Cost	(6,756,211)	(7,918,356)	(8,360,692)	(8,021,783)	-	-
Tsfr To Police, Dept of State	-	(44,374)	(44,374)	(14,176)	-	-
Tsfr To Geology/Mineral Ind	(394,306)	(419,200)	(419,200)	(421,270)	-	-
Total Other Funds	\$31,159,318	\$35,961,549	\$35,519,213	\$40,469,111	-	-
Federal Funds						
Federal Funds	13,736,733	21,216,441	21,573,440	22,046,187	-	-
Transfer Out - Indirect Cost	(2,322,466)	(2,125,395)	(2,125,395)	(2,082,171)	-	-
Total Federal Funds	\$11,414,267	\$19,091,046	\$19,448,045	\$19,964,016	-	-

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2023-2025 Actuals	2025-2027 Legislatively Approved	2027-2029		
				Agency Request	Governor's Recommended	Legislatively Adopted

Water Quality

WQ 401 Dredge & Fill	OF	879,723	1,484,619	1,295,670	0	0
WQ 401 Hydro Certification	OF	1,437,268	1,540,559	1,429,436	0	0
WQ Drinking Water Protection	OF	1,369,474	1,808,729	1,958,252	0	0
WQ Laboratory Certification Fees	OF	-16,172	171,981	231,291	0	0
WQ Miscellaneous Other Funds	OF	2,202,639	2,461,661	2,173,786	0	0
WQ Sewerage Works Operator Certification	OF	773,146	609,835	909,064	0	0
WQ SRF Loan Fees	OF	5,185,042	6,716,498	6,710,716	0	0
WQ Subsurface/On-Site	OF	3,053,565	3,951,332	4,385,326	0	0
WQ Underground Injection Control Fees	OF	311,698	444,876	469,979	0	0
WQ Waste Water Permitting Fees	OF	15,963,236	16,421,939	20,905,591	0	0
Subtotal		31,159,619	35,612,029	40,469,111	0	0

Water Quality

WQ Lottery	LF	5,283,623	7,215,710	6,704,167	0	0
Subtotal		5,283,623	7,215,710	6,704,167	0	0

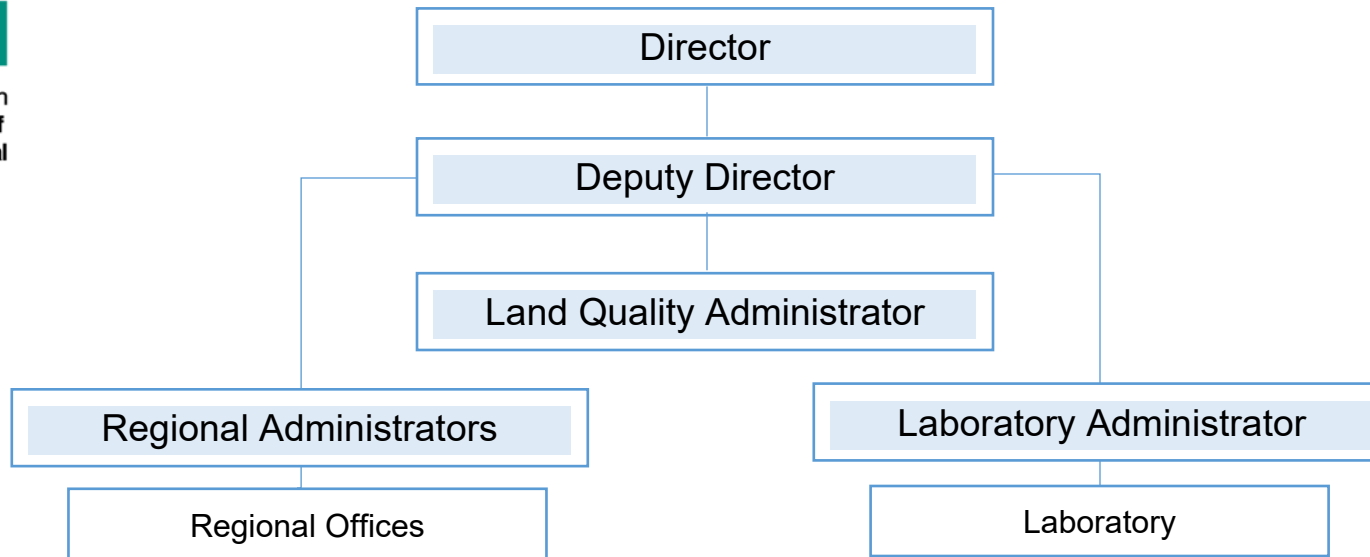
Water Quality

WQ 604 (b)(3) Management Planning Grants	FF	568,677	681,389	687,785	0	0
WQ Base Grant	FF	8,073,446	5,477,501	5,594,574	0	0
WQ Non-Point Source Implementation	FF	3,116,919	3,847,725	4,019,126	0	0
WQ Other Federal	FF	1,062,341	7,640,721	8,222,616	0	0
WQ Sewer Overflow and Stormwater Reuse Grant	FF	716,161	1,080,646	1,140,459	0	0
WQ Underground Injection Control	FF	222,351	270,248	299,456	0	0
Subtotal		13,759,895	18,998,230	19,964,016	0	0



State of Oregon
Department of
Environmental
Quality

State of Oregon Department of Environmental Quality Land Quality Program Organizational Chart



Regulating Fuel Tank Storage

- Inspections, Compliance, and Enforcement Oversight
- Underground Storage Tanks Certification
- Bulk Fuel Terminals Seismic Vulnerability Assessments and Risk Mitigation Implementation Plans Oversight
- Issue Certificates of Financial Responsibility for Bulk Fuel Terminals
- Technical Assistance
- Education and Trainings

Safe Management of Materials

- Hazardous Waste Facility Permitting
- Solid Waste Facility Permitting
- Inspections, Compliance, and Enforcement Oversight
- Hazardous Waste Tracking
- Extender Producer Responsibility Programs
- Built Environment
- Food Waste Prevention
- Grant Administration
- Technical Assistance
- Education and Outreach

Environmental Cleanup

- Identifying and Investigating Sites
- Inspections
- Remediating Contaminated Sites
- Brownfields Program
- Federal Superfund Sites
- Industrial Orphan Sites
- Voluntary Cleanup Program
- Issuance of Prospective Purchaser Agreements and No Further Action Notices
- Technical Assistance

Emergency Response and Preparedness

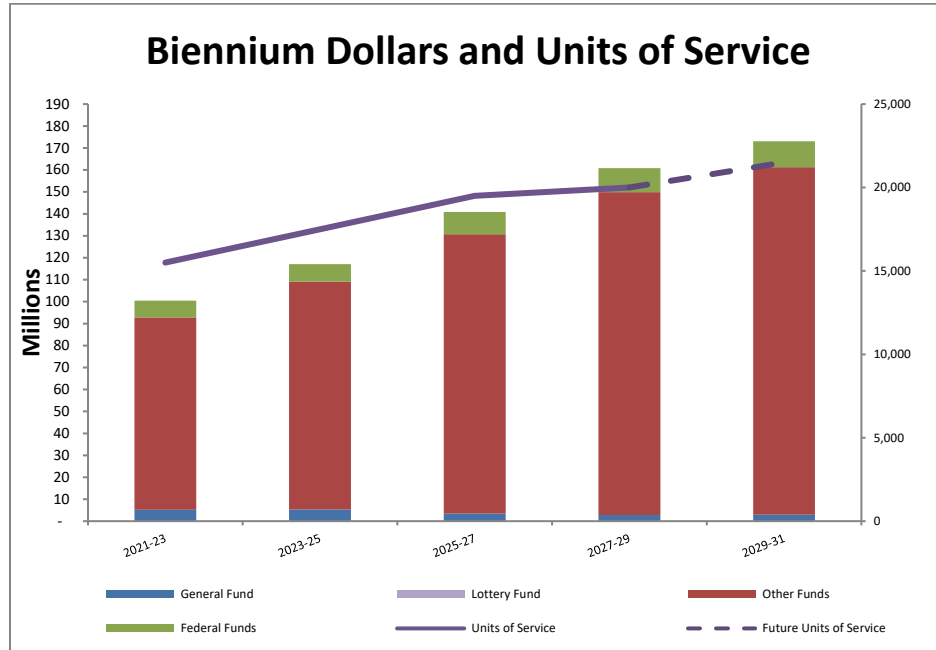
- Response to Active Emergencies
- Recovery Efforts
- Spill Prevention
- Emergency Response Plans Oversight
- Ballast Water Inspections, Oversight, and Enforcement
- Training, Drills, and Exercises
- Agency Coordination
- 24/7 Oregon Emergency Response System Monitoring
- Technical Assistance

LAND QUALITY

EXECUTIVE SUMMARY

PROGRAM CONTACT: JENNIFER PARROTT, DIVISION ADMINISTRATOR

TOTAL FUNDS BUDGET AND PROGRAM PERFORMANCE



TOTAL FUNDS BUDGET AND PROGRAM PERFORMANCE OVERVIEW

DEQ's Land Quality programs protect Oregon's health and environment by preventing and addressing contamination of Oregon's land and natural resources through oversight, enforcement, education, and outreach. Core efforts focus on preparing for and responding to environmental emergencies, cleaning up contaminated sites, regulating hazardous waste and fuel storage, and guiding responsible materials management. Together, these activities ensure Oregon's ecosystems remain clean, safe, and resilient.

While all Oregonians benefit from clean land, air, and water, for the purposes of this chart, "Units of Service" means government and business customers who handle waste materials and receive regulatory services or technical assistance, licensed gas station owners, owners of contaminated property, facilities with large fuel storage tanks, vessels entering Oregon waters, facilities with oil spill response plans, and those cleaning up spills of hazardous substances.

PROGRAM FUNDING REQUEST

The Land Quality program 2027-29 budget proposal totals \$160 million, with 234 full-time-equivalent employees. These resources enable DEQ to continue progress towards outcomes described in the program justification section.

PROGRAM DESCRIPTION

Land Quality delivers on its mission to protect Oregon's public health, environment, and natural resources through five program areas:

- Emergency Response Program
- Environmental Cleanup Program
- Fuel Tank Seismic Stability Program
- Hazardous Waste Program
- Materials Management Program
- Underground Storage Tank Program

Land Quality staff issue permits and inspect facilities to ensure responsible and safe management of hazardous waste and solid waste, and work with waste-sheds on minimizing waste disposed. Staff maintain reports on the use of toxic substances and of hazardous waste generation while also providing technical assistance to businesses to help them reduce waste and use of toxic materials. Staff provide oversight for the investigation and cleanup of contaminated properties to support economic development and ensure communities have safe environments to live, work and play. Staff provide technical assistance and oversight of the seismic preparedness of our critical energy hubs; and issue operating certificates to gas stations and others using underground storage tanks. Staff also coordinate with federal, state, local and tribal government

LAND QUALITY

partners in responding to emergency spills. Finally, staff inspect ships in Oregon ports to ensure that ballast water has been properly managed to prevent and control invasive species in Oregon waters.

PROGRAM JUSTIFICATION AND LINK TO LONG TERM OUTCOMES

DEQ's Land Quality Program links to the Responsible Environmental Stewardship and Excellence in State Government outcome areas by helping to ensure healthy air, lands, and waters for people, fish and wildlife. Land Quality activities touch upon all environmental media. For example, solid waste reduction helps reduce greenhouse gas emissions, and ensuring compliance with landfill requirements helps prevent hazardous substances from polluting Oregon's rivers and groundwater supplies. The program works to reduce toxics and hazardous waste in the environment by reducing the use of chemicals through promoting safe or green chemistry alternatives. Requiring cleanup of historic pollution and responding to emergency spills ensures people are not exposed to unhealthy concentrations of hazardous substances in the air or in soil and reduces runoff of harmful chemicals to our rivers and streams that could contaminate drinking water supplies. The program considers and prioritizes environmental justice to better understand the potential for disproportionate impacts and burdens on people who live in poverty, people of color, and historically underrepresented communities across Oregon.

Land Quality partners with Business Oregon and the Regional Solutions Centers on the redevelopment of brownfield properties and by protecting the quality of Oregon's natural resources, which many local industries depend on. The program also looks for internships and other opportunities to partner with academic institutions on innovative research.

PROGRAM PERFORMANCE

Land Quality's success in this area is heavily influenced by the financial ability of owners to undertake cleanups and by the degree of

contamination of sites. Reduction of waste has a significant effect on climate change. The program reduces the environmental effects of waste by giving more Oregonians access to recycling, concentrating on biggest impact materials, and by working to reduce waste generation, both goals of Land Quality's 2027-29 budget proposal.

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

DEQ is authorized by the U.S. Environmental Protection Agency to operate the Resource Conservation and Recovery Act in Oregon, which covers waste management, primarily hazardous waste, and underground storage tank programs. DEQ's Land Quality Program also implements state laws addressing waste reduction and recycling; reducing the use of toxics; preventing, preparing, and responding to oil and hazardous materials spills; preventing the spread of invasive species by ships; and cleaning up pollution from industrial activity, landfills, and illegal drug labs.

Related enabling statutes include Oregon Revised Statutes Chapter 453 (Hazardous Substances); Chapters 459/459A (Solid Waste Control/Reuse and Recycling); Chapters 465/466 (Hazardous Waste and Hazardous Materials I & II); Chapter 468 (Environmental Quality Generally).

The Oregon Environmental Quality Commission adopts Oregon Administrative Rules that implement federal and state laws. DEQ's rules are found in OAR Chapter 340, Divisions 11 to 180. EQC is a five-member commission appointed by the governor, subject to confirmation by the Senate. In addition to adopting rules, EQC also establishes policy, subject to legislative mandate, and appoints the agency's director (ORS Chapter 468).

PROGRAM FUNDING

The Land Quality program is funded with general fund (1.8%), federal funds (7.1%) and the rest consist of fees, cost recovery and bond proceeds (91.1%). The small amount of general fund supports the Fuel Tank Inspection program with four positions, a portion of invasive species prevention, and Land Quality's share of certain cross program

LAND QUALITY

expenditures. In addition, DEQ receives general funds for debt service on bond proceeds used in previous biennia to clean up contamination at orphan sites when no other financial source is available to finance the cleanup. The program relies on about twenty fee categories related to industrial activities and regulated materials, such as fees assessed on waste materials produced and disposed, on dry cleaner and gas station operations and on marine vessels and facilities using or transporting petroleum products. About 25% of revenue is cost recovery for cleanup or cleanup oversight of contaminated sites. The program leverages fee revenues to obtain federal funds with match requirements ranging from zero to 25%. Federal, bond and fee funds spent on cleanup are leveraged through cost recovery to create revolving funds.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2025-2027 TO 2027-2029 FUNDING

The Land Quality program budget includes five policy option packages to maintain programs using existing revenue:

- **Policy Option Package 130** seeks to maintain services levels for the Underground Storage Program, that will otherwise be impacted if fees are not increased as proposed in Legislative Concept 587.
- **Policy Option Package 131** seeks to restore five positions in the Hazardous Waste Program that will be eliminated if hazardous waste fees are not increased as proposed in Legislative Concept 589.
- **Policy Option Package 132** seeks position authority for two Limited Duration positions that will be sunset in the 2027-29 biennium, supported by Other Funds.
- **Policy Option Package 133** requests Other Fund contract limitation to spend a portion of the \$15.3 million general obligation bonds to replenish the state's Industrial Orphan Site Account.
- **Policy Option Package 170** reclassifies six existing Other Fund positions in the Land Quality Division to better align the positions' classifications with the work that they perform.

LAND QUALITY

LAND QUALITY PROGRAM NARRATIVE

I. LAND QUALITY OVERVIEW

DEQ's Land Quality Programs protect Oregon's public health, environment, and natural resources by preparing for and responding to environmental emergencies; investigating and cleaning up contaminated sites; regulating hazardous waste management; inspecting and regulating fuel tanks; and overseeing the state's materials management system to keep Oregon's ecosystems clean, safe, and resilient.

In addition to traditional compliance and enforcement activities, Land Quality staff conduct research, provide education, offer technical assistance, and engage in community outreach.

EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

Program Expenditures	2027-29 ARB
General Fund	\$2,760,521
Other Funds	\$147,092,763
Federal Funds	\$10,927,336
All Funds	\$160,780,620
Positions	231
FTE	234.42

II. ACTIVITIES AND PROGRAMS

Land Quality is comprised of six program areas distinguished by laws, regulations, and various funding sources. The programs include:

- Emergency Response Program
- Environmental Cleanup Program
- Fuel Tank Seismic Stability Program
- Hazardous Waste Program
- Materials Management Program
- Underground Storage Tank Program

Emergency Response and Preparedness

The Emergency Response Program aims to prevent and mitigate spills of oils and hazardous materials to minimize impacts on human health and the environment. To deliver on this mission, DEQ responds during active emergencies, prepares for future disasters, and assists in recovery efforts. The program also develops and approves emergency response plans, coordinates with other agencies and industry partners, and provides and participates in trainings, drills, and exercises. This work requires training, planning, coordination, and around-the-clock response staff.

DEQ evaluates and prioritizes notifications from the Oregon Emergency Response System for further action based on the threat to human health and the environment. Following up on incident notifications include providing technical assistance and cleanup oversight for major spills or releases of oil or hazardous materials, including tanker truck accidents, marine spills, rail accidents, and facility fires or explosions. DEQ also works to prevent the introduction of aquatic invasive species into Oregon from the exchange of ballast water from large commercial cargo vessels that arrive from foreign and domestic ports.

Environmental Cleanup

The Environmental Cleanup program protects human health and the environment by identifying, investigating, and remediating sites contaminated with hazardous substances including petroleum. The program's goal is to improve sites to the point where no further cleanup action is necessary to revitalize land for public, environment, and economic benefits.

The program works with partners on both small and large contaminated sites, including Federal Superfund sites through site identification and assessment, site response, cleanup of orphan sites where responsible parties are unwilling, unable to pay or unknown, the dry cleaner program, the voluntary cleanup program, and prospective purchaser agreements. The program also offers technical assistance and develops

LAND QUALITY

and maintains technical guidance, policy, and other tools to support cleanup activities across Oregon.

Fuel Tank Seismic Stability

The Fuel Tank Seismic Stability Program is a spill prevention program, which aims to evaluate and improve earthquake safety of large oil and fuel storage facilities to minimize the risk of major spills, fires, and environmental contamination that could result from a catastrophic seismic event. The program applies to facilities managing over 2 million gallons of fuel in Lane, Multnomah and Columbia counties and requires facilities to develop and implement a plan to reduce risk to surrounding communities and the environment.

The program reviews and approves Seismic Vulnerability Assessments and Risk Mitigation Implementation Plans submitted by regulated facilities and provides technical assistance. Beginning in Spring 2027, the program will review and issue certificates of financial responsibility for bulk fuel terminals for spill related liabilities per HB 4100 (2026).

Hazardous Waste

DEQ is federally authorized to implement elements of federal Resource Conservation and Recovery Act, making DEQ the primary regulator of hazardous waste from its point of generation, through management, transportation, storage, treatment, and final disposal. The program works to reduce hazardous waste generation while ensuring its safe management by focusing resources on the greatest environmental needs, including geographic areas, priority business sectors, and facilities. DEQ oversees more than 4,500 hazardous waste generators statewide.

The program helps businesses to prevent the hazardous waste that they generate from being mismanaged in ways that could contaminate soil, groundwater, surface water, and air. DEQ does this through inspections, enforcement, permitting, technical assistance, waste tracking, and oversight of corrective action at contaminated sites. The program also supports pollution prevention work that has reduced hazardous waste generation and toxic chemical use over time.

Materials Management

The Materials Management program plans and implements policies and programs to reduce environmental and public health impacts of materials

and products throughout their full life cycle, from design and production through distribution, consumption, use and management at end-of-life.

DEQ implements the *Materials Management in Oregon: 2050 Vision and Framework for Action*, which the Environmental Quality Commission adopted in 2012 to guide policy and programs in Oregon to achieve the best environmental outcomes at the lowest cost to society. DEQ focuses on identifying the most significant impacts across the full life cycle of products and taking action to reduce those impacts. The program delivers this work through the following key program areas:

- Extended Producer Responsibility programs for paint; electronic waste; medications; packaging, printed paper, and service ware; mattresses; and batteries.
- Solid waste facility permitting and compliance oversight
- Reuse, repair, and product lifespan extension
- Household hazardous waste collection
- Food waste recovery and prevention
- Education, outreach, and research
- Built environment
- Waste prevention
- Recycling

Underground Storage Tanks

The Underground Storage Tank Program aims to protect Oregonians right to clean water and all other natural resources by preventing future petroleum UST releases. Owners of underground storage tanks include small and large businesses, government agencies and homeowners. The program oversees more than 5,000 tanks and over 1,600 facilities in Oregon.

The program provides oversight and enforcement, conducts inspections, oversees tank installation and the decommissioning of tanks, issues licenses for tank services and operating certificates, offers technical assistance, and provides education, training and outreach for all operators.

III. REVENUE SOURCES AND PROPOSED CHANGES

LAND QUALITY

Land Quality programs are largely supported by Other Funds, including fee revenue, federal grant dollars, cost recovery, and bonds. Land Quality receives a small portion of General Funds – 1.8% of the Division’s budget - used primarily for the Emergency Response Ballast Water Inspection Program and the Fuel Tank Seismic Stability program.

General Funds also are appropriated to Land Quality to fund rent for DEQ’s laboratory, multi-agency coordination for the Columbia Basin Partnership, and partially support Regional Solutions Teams. This support covers about one-quarter of the cost of the regional teams.

Fee revenues are projected to slightly increase in 2027-29. To maintain current service levels and achieve regulatory outcomes, Land Quality proposes budget increases to two program areas to account for rising costs due to inflation. Federal base grants have remained flat despite increasing costs. Cost recovery revenues are projected to decrease. Use of fund balances enabled some programs to continue to operate at the current service level through the 2027-29 biennium.

Emergency Response and Preparedness

Emergency response and preparedness activities are funded by fees, including hazardous waste disposal fees, and cost recovery. A small portion of cleanup federal funding supports activities such as employee training. The program was historically funded with General Fund dollars until 2003 when General Funds were eliminated from the emergency response budget. To continue delivering on critical emergency response services, the program has been relying on unrestricted Hazardous Substance Remedial Action Funds (HSRAF) to support this work.

DEQ recovers the cost of responding to spill events from responsible parties, whenever possible, but these revenues make up only a small portion of the cost of maintaining readiness for emergency events and is supplemented with HSRAF dollars. Two other small sources are available to help fund specific events: petroleum load fees are dedicated to highway spill cleanups and drug lab asset forfeiture funds pay for the cleanup of illegal drug labs.

The ballast water management program is funded by General Funds and a fee on commercial vessels. The fees pay for half of the 1.5 FTE program. Oil Spill Prevention is fully funded by fees levied on facilities

and vessels handling petroleum products at ports and rivers and pays for oil spill prevention and preparedness activities.

The high hazard rail contingency planning program is fully funded by fees levied on railroads and oil tank cars entering the state. These fees are currently set to sunset on July 1, 2029.

Environmental Cleanup

Environmental cleanup activities are funded by cost recovery, fees and federal grants. The program is designed to be funded through cost recovery from the parties' performing cleanups. DEQ recovers costs for both cleanup oversight and, if necessary, the cost of contractors hired to perform cleanup. A portion of the revenues from hazardous waste disposal fees, collected at the hazardous waste landfill near Arlington, are devoted to cleanup and emergency response and are credited to HSRAF.

Federal funds, primarily from EPA, support cleanup in several ways. The largest source is the Leaking Underground Storage Tank Trust Fund, which pays for over half of DEQ’s leaking tank cleanup costs. Other grants fund the development and administration of cleanup programs, support efforts to redevelop brownfield sites, pay for federal-level site assessments and brownfield site assessments, and enable DEQ staff to participate in decisions related to EPA cleanups of Superfund sites in Oregon. The U.S. Department of Defense provides some funding through a cooperative agreement for DEQ’s oversight of cleanups at military facilities.

The Orphan Site Account funds cleanups where responsible parties have not been identified, or where they are unable or unwilling to finance the cleanup. DEQ estimates it needs \$7.5 million in new bond proceeds per biennium to address known and future orphan sites.

Fuel Tank Seismic Stability Program

The Fuel Tank Seismic Stability Program is funded almost entirely by General Funds, with limited Other Fund fee revenue from the Annual Compliance Fee (OAR 340-300-0006).

Hazardous Waste

LAND QUALITY

The Hazardous Waste Program receives funds from a variety of sources, including fees, cost recovery and federal grants. Hazardous Waste Other Fund revenues include:

- Assessments on businesses generating hazardous waste, based on the volume of waste generated and the manner in which the waste is treated or disposed.
- Hazardous substance possession fees collected by the Office of State Fire Marshal under the Community Right-to-Know laws in support of DEQ's toxics use and hazardous waste reduction program.
- Annual compliance and permit fees assessed on facilities that treat, store or dispose (TSD) of hazardous waste.
- Cost recovery revenue on certain TSD activities, specifically processing new and renewal permit applications and for TSD corrective actions.

These revenue sources support a variety of program activities, including development and maintenance of administrative rules, technical assistance, toxics use reduction, compliance assurance, complaint response and program management. Federal grant funds support the development and implementation of authorized hazardous waste management programs administered by the State.

Materials Management

Materials Management is a fee funded program, comprised of the following fees:

- The solid waste disposal "tipping" fee is charged on solid waste disposed at municipal solid waste sites in the state or generated in Oregon and transported out of state. Tipping fee revenue supports the Materials Management program, including programs to promote waste prevention and recycling statewide.
- Permit fees are charged on facilities accepting solid waste for disposal; fees vary with type of facility and volume of waste disposed. Permit revenue supports compliance assurance, permitting and waste reduction activities.
- A small amount of waste tire revenue comes from waste tire carrier and storage permit fees, which DEQ uses for waste tire storage site monitoring, cleanup, and enforcement.

- Product stewardship programs: paint, electronics, drug take back packaging/printed paper, and mattress recycling funded by fees paid by manufacturers of the products covered by the programs.
- The Recycling Modernization Act (SB 582, 2021) provides funding for positions and contracts funded by fees on producers of printed paper, packaging, and food service-ware.

Underground Storage Tanks (UST)

The Fuel Tanks Inspection program receives funds from several sources, including fees, penalties, and federal grants. The largest funding source for UST compliance assistance and oversight is the annual per tank compliance fee. Additional revenues come from permit modification and tank installation fees charged to tank owners. DEQ assesses license fees on service providers, contractors, and supervisors who install, remove, and test regulated underground storage tanks and those who remove and clean up heating oil tanks.

The UST fees pay DEQ's costs for test development, issuing licenses, and enforcement. UST Program's inspection work is jointly funded through UST Program fees and a Cooperative Agreement Grant with the Environmental Protection Agency. DEQ also receives some grant funding for general program costs.

Most of the funding for the heating oil tank program comes from filing fees paid by homeowners or other persons requesting certification of a heating oil tank decommissioning or tank cleanup. A portion of program funding comes from licensing fees charged to heating oil tank service providers.

State statute authorizes DEQ to retain penalties received for violation of statutes and rules, and to use the funds to pay program costs. These penalties come from traditional enforcement actions, as well as expedited enforcement penalties assessed via field tickets.

PROGRAM POLICY PACKAGES

Maintain Underground Storage Tank Program – Policy Option Package 130

LAND QUALITY

This package seeks to maintain service levels for the Underground Storage Program, that will otherwise be impacted if fees are not increased as proposed in Legislative Concept 587.

Maintain Hazardous Waste Program – Policy Option Package 131

This package seeks to restore FTE positions in the Hazardous Waste Program that will be eliminated if hazardous waste fees are not increased as proposed in Legislative Concept 589.

Support Land Quality Positions – Policy Option Package 132

This package seeks position authority for two Limited Duration positions that will be sunset in the 2027-29 biennium, supported by Other Funds.

Support Industrial Orphan Sites Cleanup – Policy Option Package 133

This package requests Other Fund contract limitation to spend a portion of the \$15.3 million general obligation bonds to replenish the state's Industrial Orphan Site Account.

Position Reclassifications – Policy Option Package 170

This package modifies the budgeted classifications of Other Fund positions to reflect position descriptions reviewed and approved by Department of Administrative Services' Chief Human Resources Office. This package includes six Land Quality positions.

LAND QUALITY

LOTTERY, OTHER, AND FEDERAL FUND REVENUE

PRODUCER RESPONSIBILITY FUND (RECYCLING MODERNIZATION ACT)

The Recycling Modernization Act (SB 582, 2021) requires manufacturers of printed paper, packaging and food service ware to fund statewide improvements to recycling. Manufacturers develop and implement these program improvements through program operators who submit plans to DEQ that will describe how the proposed program will comply with the law.

DEQ provides administrative oversight of the manufacturer run programs, including reviewing and approving submitted plans to programs; reviewing program changes and annual reports; and ensuring program operators and manufacturers comply with law.

Fees are deposited in the Producer Responsibility Fund.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/27 - 6/30/29	\$0	\$8,000,000	\$474,931	\$2,000,000	\$5,525,069
7/1/27 - 6/30/29	\$2,000,000	\$8,000,000	\$517,675	\$3,500,000	\$5,982,325

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PRODUCT STEWARDSHIP FUND (PAINT)

The Legislature established the Product Stewardship Fund in 2009 (HB 3037) as a pilot paint product stewardship program to manage unused architectural paint. The 2013 legislature (HB 2048) approved removing the sunset date. Fees are \$10,000 upon submittal of a new or updated plan due January 1, 2014, and every four years thereafter, and \$40,000 annually.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$196,000	\$80,000	\$23,890	\$134,697	\$117,413
7/1/27 - 6/30/29	\$275,000	\$80,000	\$80,520	\$150,000	\$124,480

LAND QUALITY

SOLID WASTE DISPOSAL FEE

Collection of fees on solid waste disposed in Oregon or generated in-state and transported out of state for disposal is authorized under ORS 459A.110. Rates are set by rule in Oregon Administrative Rules, Chapter 340, Division 97. A separate disposal fee of 13 cents a ton, collected to provide for cleanup of solid waste orphan sites, is included in the Orphan Site Account - Solid Waste Sites narrative.

Revenues support the implementation of the *2050 Vision for Materials Management in Oregon*, which includes programs for the safe management of solid waste, promotion and enhancement of waste prevention measures, reuse, recycling, household hazardous waste management and other safe management requirements statewide.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$9,012,000	\$27,576,541	\$5,036,772	\$1,752,247	\$27,799,522
7/1/27 - 6/30/29	\$7,000,000	\$18,980,000	\$5,491,959	\$3,000,000	\$17,488,041

LAND QUALITY

SOLID WASTE PERMIT FEES

Collection of solid waste permit fees is authorized under ORS 459.235 and rates for several fee categories are established by Oregon Administrative Rules, Chapter 340, Division 97. Most of the revenue estimated below comes from fees assessed on facilities accepting solid waste for disposal. Rates vary with the type of facility (for example, landfill, transfer station or treatment facility) and the volume of waste disposed.

These revenues fund compliance assurance, permitting and other facility oversight activities. There are also fees charged for specific activities, such as for conducting engineering reviews of certain composting facilities and reviewing proposed beneficial use of solid waste.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$7,397,000	\$8,985,091	\$1,401,550	\$8,796,221	\$6,184,320
7/1/27 - 6/30/29	\$3,000,000	\$8,995,237	\$1,480,386	\$3,703,616	\$6,811,235

LAND QUALITY

WASTE TIRE FEES

This funding source includes revenues from waste tire carriers and storage permit fees, and interest earned. Revenues support a minimal waste tire program of tire storage site monitoring and enforcement.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$6,796	\$20,049	\$4,617	\$452	\$21,776
7/1/27 - 6/30/29	\$15,000	\$20,049	\$5,068	\$5,337	\$24,644

LAND QUALITY

ELECTRONIC WASTE FEES (COVERED ELECTRONIC DEVICES FUND)

Oregon's Electronics Recycling Law (ORS 459A.300 to 459A.365) governs statewide collection, transportation, and recycling system for televisions, desktop and portable computers, computer monitors and other covered electronic devices. Manufacturers are required to pay for the program through two fees for that purpose.

All manufacturers selling covered electronic devices in the state are assessed a **manufacturer registration fee** authorized in ORS459A.315. Tiers based on market share and rates are set in Oregon Administrative Rules, Chapter 98. Revenue raised is intended to cover program costs, except for the administrative costs associated with the contractor program described below and is assessed only to the level required for that purpose.

Manufacturers who participate in the contractor program (i.e., manufacturers who choose not to establish their own or join a manufacturer's group recycling program) are assessed a **recycling fee**. The fee for participating manufacturers is based on their share of devices returned for recycling. The law requires that recycling fees cover all contractor program costs.

Fees are deposited in the Covered Electronic Devices Account. Interest earned is credited to the account.

Recycling revenues are collected to cover a calendar year; the balance at the end of the biennium is needed to cover expenditures for the last six months of the year.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$2,848,000	\$1,100,000	\$220,552	\$1,750,000	\$1,977,448
7/1/27 - 6/30/29	\$1,750,000	\$1,100,000	\$288,629	\$1,500,000	\$1,061,371

LAND QUALITY

PHARMACEUTICAL PRODUCT STEWARDSHIP

The Drug Take-Back Law (ORS 459A.200 to 459A.266) requires drug manufacturers to fund and develop a statewide drug take-back program providing safe and secure disposal of drugs for Oregon residents and other covered entities. Programs became operational on July 1, 2021.

DEQ provides administrative oversight of the manufacturer run programs, including reviewing and approving submitted plans to operate drug take-back programs; reviewing program changes and annual reports; and ensuring program operators and manufacturers comply with the Drug Take-Back Law. Manufacturers are required by statute to pay for DEQ's administrative costs through three fees: a one-time plan review fee, an annual fee for ongoing costs of administration, and an hourly fee for any other work that DEQ must do on behalf of a drug take-back program.

The EQC rules set the plan review fee at \$75,000; the annual fee at \$345,000 for the fiscal year beginning July 1, 2021, \$210,000 for fiscal year beginning July 1, 2022, and \$125,000 for the fiscal year beginning July 1, 2023; and an hourly fee not to exceed \$250 per hour and calculated to reasonably reflect DEQ's expenses for the work performed.

Fees are deposited in the Drug Take-Back Account, any interest earned is credited to the account.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$446,000	\$300,000	\$88,340	\$201,681	\$455,979
7/1/27 - 6/30/29	\$250,000	\$500,000	\$53,873	\$345,889	\$350,238

LAND QUALITY

MATTRESS STEWARDSHIP FUND

The Mattress Product Stewardship program (HB 1576, 2022) requires drug manufacturers to fund and develop a statewide program providing collection and environmentally sound management of discarded mattresses. Manufacturers will develop and implement this program through program operators who will submit plans to DEQ that will describe how the proposed program will comply with the law.

DEQ will provide administrative oversight of the manufacturer run programs, including reviewing and approving submitted plans to programs; reviewing program changes and annual reports; and ensuring program operators and manufacturers comply with law.

Fees will be deposited in the Mattress Stewardship Account, any interest earned is credited to the account.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$50,830	\$125,000	\$30,448	\$7,459	\$137,923
7/1/27 - 6/30/29	\$175,000	\$125,000	\$53,527	\$251	\$246,222

LAND QUALITY

HAZARDOUS SUBSTANCE POSSESSION FEES (TOXICS USE REDUCTION)

The Hazardous Substance Possession Fee authorized by ORS 453.400 – ORS 453.402, is paid annually by persons who are required to report chemical possession under the Community Right-to-Know laws. The fee is based on the type and quantity of the substance possessed and rates set in a fee schedule determined by the State Fire Marshal. These funds support Oregon's Toxics Use and Hazardous Waste Reduction program. A separate Hazardous Substance Fee, calculated in the same way under the same law, supports debt service for orphan site cleanup bonds; those figures are reported in the “Orphan Site Account – Industrial Sites” revenue narrative. ORS 453.402 requires that separate fee schedules be established for these two activities, as well as for the State Fire Marshal’s Community Right-to-Know program.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$756,000	\$1,000,000	\$317,101	\$150,000	\$1,288,899
7/1/27 - 6/30/29	\$150,000	\$1,500,000	\$314,558	\$150,000	\$685,442

LAND QUALITY

HAZARDOUS WASTE DISPOSAL FEE

ORS 465.375 – ORS 465.376 assesses a fee on each ton of waste brought to a facility in Oregon permitted to receive, treat, and dispose of hazardous waste. The revenue funds hazardous waste program management and site cleanups (see separate revenue narrative for the Hazardous Substance Remedial Action Fund).

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$611,000	\$507,400	\$184,914	\$200,000	\$733,486
7/1/27 - 6/30/29	\$200,000	\$600,000	\$195,640	(\$61,053)	\$404,360

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LAND QUALITY

HAZARDOUS WASTE GENERATOR FEES

Two fees are assessed on regulated generators of hazardous waste. The first is the Generator Identification Fee authorized by ORS 466.077 charged to generators of hazardous waste required to obtain a U.S. Environmental Protection Agency identification number from DEQ pursuant to federal law. This \$200 processing fee is charged upon submittal to DEQ of an application for an identification number.

An annual hazardous waste generator fee is authorized by ORS 466.165. The fee has two components: (1) a flat fee based on the generator's status (large or small quantity generator) and (2) an amount that varies based on the volume of waste generated and the manner in which the waste is treated or disposed. ORS 466.165 (3) establishes a base rate of \$130 per metric ton for the calculation of the second fee component and sets a cap on this component of \$32,500 a year per generator. Some components of the fees are set in Oregon Administrative Rules Division 102, Chapter 340.

Both fees are used to support the agency's generator inspection, compliance and enforcement programs.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$974,000	\$4,550,000	\$945,160	\$344,270	\$4,234,570
7/1/27 - 6/30/29	\$344,270	\$4,550,000	\$1,067,424	\$290,431	\$4,942,145

LAND QUALITY

HAZARDOUS WASTE TREATMENT, STORAGE AND DISPOSAL FEES

DEQ assesses fees and cost recovery charges on facilities that treat, store or dispose (TSD) of hazardous wastes. These include annual compliance determination fees for various categories of TSD activities (for example storage or treatment) and permit modification fees. These fees are established in ORS 466.045 and 466.160-.165 and require DEQ to recover from facilities the agency's actual costs of corrective action (cleanup) and permit processing. Various former facilities still pay for permit renewal or corrective action oversight.

The fund also contains payments received from two active facilities, assessed annually compliance fees. The fee components are set in Oregon Administrative Rules Division 105, Chapter 340.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$481,000	\$1,601,000	\$284,711	\$537,928	\$1,259,361
7/1/27 - 6/30/29	\$175,000	\$1,601,000	\$309,174	\$47,037	\$1,419,789

LAND QUALITY

LEAKING UNDERGROUND STORAGE TANKS COST RECOVERY

The terms of EPA's Grant for Leaking Underground Storage Tank Trust Funds require DEQ to recover from responsible parties any LUST funds spent on cleanups, primarily DEQ's oversight costs. EPA restricts use of cost recoveries to cleanup of LUST-eligible sites (regulated sites), special projects approved by EPA and associated administrative costs. As a result, these revenues are reported separate from other cleanup cost recoveries.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$2,081,721	\$3,618,546	\$795,554	\$711,529	\$4,193,184
7/1/27 - 6/30/29	\$500,000	\$5,318,546	\$896,425	\$83,237	\$4,838,884

LAND QUALITY

UNDERGROUND STORAGE TANK PERMIT FEES

ORS 466.785 sets the Underground Storage Tank permit fee and authorizes fees for new tank installations (\$400) and modifying a permit when the ownership changes (\$75). In 2017 the legislature approved increases to this fee each year from 2018 through 2021. The fee per regulated underground storage tank will be \$295 for fiscal year 2020 and \$325 for 2021. The fee pays for DEQ efforts to issue operation, installation and closure permits and for compliance inspections and enforcement.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$1,975,000	\$3,995,302	\$754,653	\$1,811,631	\$3,404,018
7/1/27 - 6/30/29	\$650,000	\$4,595,302	\$730,625	\$1,036,721	\$3,477,956

LAND QUALITY

UNDERGROUND STORAGE TANK CONTRACTOR LICENSING FEES

ORS 466.750 authorizes DEQ to establish a licensing program for companies that provide underground storage tank services and construction supervisors who install, remove or test regulated underground storage tanks. (License fees for heating oil tank service providers are reported with other heating oil tank fees on the next page). Fees are charged to administer the program, which includes test development, licensing and enforcement. ORS 466.787 establishes an annual service provider fee of \$300 and a biennial supervisor fee of \$150.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$288,500	\$90,000	\$8,823	\$233,772	\$135,905
7/1/27 - 6/30/29	\$192,000	\$100,000	\$7,879	\$141,572	\$142,549

LAND QUALITY

HEATING OIL TANK FILING AND LICENSING FEES

ORS 466.868 to 872 establishes two types of fees associated with underground heating oil tanks. Project certification filing fees are paid by property owners to DEQ to review and register four types of projects, those with no leaks or where simple, intermediate and complex corrective action was needed. Project certification fee amounts are \$100, \$250, \$350 or \$450. Service Providers who perform and certify this work pay license fees to DEQ of \$800 per year (increasing to \$900 in 2021) and \$100 per year by individuals with supervisory responsibilities.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$164,000	\$1,010,000	\$222,609	\$7,950	\$943,441
7/1/27 - 6/30/29	\$30,000	\$1,260,000	\$224,367	\$69,392	\$996,241

LAND QUALITY

UNDERGROUND STORAGE TANKS COMPLIANCE AND CORRECTIVE ACTION FUND

This fund was established by ORS 466.791 to pay for various activities and financing programs to help clean up underground storage tank leaks and prevent future leaks. However, fees authorized to provide revenue for this purpose were discontinued due to conflict with the constitutional provision dedicating petroleum revenues to highway uses. The only revenues that continue to accrue to this fund are civil penalties for underground storage tank compliance violations. DEQ is authorized to retain these penalties to support administration of the underground storage tank program.

A portion of the penalty revenues comes from “expedited penalties” or “field citations” issued in lieu of formal enforcement for certain violations. ORS 466.837 authorizes expedited penalties of not less than \$50 and not more than \$500 per violation. Total expedited penalties per facility per inspection cannot exceed \$1,500.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$620,000	\$165,000	\$37,460	\$589,267	\$158,273
7/1/27 - 6/30/29	\$590,000	\$165,000	\$38,278	\$547,483	\$169,239

LAND QUALITY

FUEL TANK SEISMIC STABILITY FUND

This fund was established by Senate Bill 1567 under Chapter 99 of Oregon Law 2022 during the 2022 legislative session. The fees collected for this program pay for DEQ to contract with third party subject matter experts to review the Seismic Vulnerability Assessment and the Risk Mitigation Implementation Plan and for some of the DEQ program expenses.

Each facility pay a plan submittal fee of \$39,000 upon submitting their plan. Upon submitting the Risk Mitigation Implementation Plan, each facility pay an additional \$36,000. DEQ may reevaluate the Annual Compliance Fee each year and adjust it based on that year's projected program costs This fee is due annually on June 1. The Annual Compliance Fee will not exceed \$50,000 per year.

The cost of implementing HB 4100 from the 2026 session is included in this fund. It will increase the assessment to approximately \$43,000 per facility for two biennia before reverting to a lower amount that is yet to be determined.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$620,000	\$1,5000,000	\$37,460	\$50,00	\$1,492,540
7/1/27 - 6/30/29	\$590,000	\$1,500,000	\$38,278	\$547,483	\$1,504,239

LAND QUALITY

HAZARDOUS SUBSTANCE REMEDIAL ACTION FUND (HSRAF)

The Hazardous Substance Remedial Action Fund (HSRAF) is DEQ's primary revenue source for addressing environmental contamination. DEQ is authorized to use HSRAF to pay for its remedial action costs, and any activity described in the "removal and remedial action" title of ORS 465. This includes investigating sites potentially requiring remedial action, overseeing cleanup activities performed by responsible parties, cleaning up sites when necessary to protect human health and the environment and associated administrative costs. HSRAF also holds funds transferred from OWEB related to the Oregon Environmental Restoration Program (funds from the Monsanto Settlement under SB 1561).

There are four sources of revenue for this fund:

ORS 465.375 – ORS 465.376 assesses a fee on each ton of waste brought to a facility in Oregon permitted to receive, treat, and dispose of hazardous waste. The revenue from this fee pays for site cleanups and hazardous waste program management and technical assistance activities (see separate revenue narrative for the Hazardous Waste Disposal Fee). The largest source of HSRAF revenue is cost recoveries, authorized in ORS 465.330. DEQ's cleanup oversight activities and other costs at individual sites are reimbursed by the responsible party, usually the owner or operator. HSRAF monies are spent, and cost recoveries sought for work at hazardous substance contaminated sites, both voluntary cleanups and enforcement sites (where the party is under DEQ order to clean up), as well as for contemporaneous spills. Cost recoveries, including those described in the next paragraph, account for about 90 percent of the projected 2027-2029 HSRAF revenues.

The fund also contains cost recovery payments received in advance from parties responsible for cleanup. These funds are dedicated to specific projects and are not available for general program use.*

The fourth source, interest received on the HSRAF balance, is continuously appropriated to the agency.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$3,498,116	\$37,697,905	\$4,909,507	\$3,053,596	\$33,232,918
7/1/27 - 6/30/29	\$79,140,000	\$31,267,244	\$4,871,934	\$70,324,244	\$35,211,066

Note: A significant portion of fund revenue is dedicated by contractual agreements for specific cleanup sites or areas. See (*) above.

LAND QUALITY

ORPHAN SITE ACCOUNT – INDUSTRIAL SITES

The Orphan Site Account was established in 1989 to fund investigation and cleanup at sites, known as orphans, where the responsible parties are unknown, unable or unwilling to perform cleanup-related work. The Legislature authorized the financing of orphan cleanups with long-term pollution control bonds and initially established three fees to pay debt service on the bonds. The legislation also provided that the fees may be spent directly on orphan cleanups.

The law established two categories of orphan sites – industrial orphans, originally financed by fees on hazardous substances, and solid waste disposal sites (landfills), funded by solid waste disposal fees. The solid waste orphan revenues are discussed in the Orphan Site Account – Solid Waste Sites narrative.

Revenues for industrial orphan site cleanups can come from four sources: hazardous substance fees, bond proceeds, cost recoveries and interest earnings.

Hazardous Substance Fees:

As indicated in the Hazardous Substance Possession Fee narrative, ORS 453.402 authorizes the assessment of hazardous substance fees to help fund the Orphan Site Account. Persons who are required to report chemical possession under the Community Right-to-Know laws pay annual fees; the amount of the fee is based on the type and quantity of the substance possessed. The fee schedule is set by the State Fire Marshal, collection administered by the Department of Revenue, and a set amount of revenue transferred to DEQ in accordance with uses approved by the Legislature. Revenue received from this source is not included in the table below because the scheduled debt service amount is transferred to a non-limited debt service fund for payment of debt service during the biennium.

Bond sales:

There have been nine bond sales since 1992. A \$5 million sale, authorized by the 2017 legislature was executed in May 2019. DEQ is requesting approximately \$15 million of Bond Sales in Policy Option Package 133 for the 27-29 biennium. Funds are held in a separate bond fund and transferred to the Land Quality budget to cover expenditures. The revenue shown below is the amount DEQ is expecting to spend on orphan projects during 2021-2023.

Cost recoveries and interest:

2023-2025 revenue estimates below include \$200,000 in recoveries of previously expended orphan funds. Interest earnings are estimated at \$40,000.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$10,390,000	\$16,788,033	\$221,814	\$5,452,358	\$21,503,861
7/1/27 - 6/30/29	\$10,000,000	\$24,288,033	\$236,651	\$3,040,697	\$31,010,685

LAND QUALITY

ORPHAN SITE ACCOUNT - SOLID WASTE SITES

The Orphan Site Account was established in 1989 to fund investigation and cleanup at sites, known as orphans, where the responsible parties are unknown, unable or unwilling to perform cleanup-related work. The orphan site legislation established two categories of orphan sites – solid waste disposal sites (landfills) and industrial orphan sites. Industrial orphan funding is discussed in the Orphan Site Account – Industrial Sites revenue narrative.

ORS 459.236 authorizes the Environmental Quality Commission to establish a separate solid waste disposal, or tipping, fee for solid waste orphan cleanups. The fee is 13 cents per ton. Interest earned on the balance is also credited to the fund. 2027-2029 revenue estimates include about \$2 million in fees.

ORS 459.236 makes funds from this account available to local government for cleanup of municipal landfills after the local government contributes a share of the funding specified in ORS 459.311. DEQ can also spend money independently at orphan landfills.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$8,457,000	\$2,000,000	\$167,441	\$3,845,821	\$6,443,738
7/1/27 - 6/30/29	\$7,750,000	\$2,000,000	\$183,400	\$2,495,310	\$7,071,290

LAND QUALITY

BALLAST WATER FUND

The 2011 Legislature established a fee on commercial vessels currently subject to ballast water regulations to fund half of the ballast water management program. The fees are set in statute (ORS 783.636) with input from stakeholders and typically must be reset every 4 to 6 years.

The fund can be used for monitoring vessel arrivals and screening ballast water report forms, vessel inspections, ballast water sample analyses, enforcement, policy development and coordination with other agencies, response to aquatic species outbreaks and technical assistance.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$557,000	\$275,000	\$50,222	\$516,533	\$265,245
7/1/27 - 6/30/29	\$516,533	\$275,000	\$64,263	\$500,000	\$227,270

LAND QUALITY

HIGHWAY SPILL FUND (INCLUDING PETROLEUM PRODUCT WITHDRAWAL DELIVERY FEES)

The petroleum load fee authorized by ORS 465.101-.131 is assessed on each withdrawal of a petroleum product from a bulk facility and for importation of petroleum products in a cargo tank or barge for delivery into a storage tank. The fee, established by administrative rule by the Office of the State Fire Marshal, is currently \$10 per load. A portion of this revenue is transferred to DEQ annually in accordance with expenditures approved by the Legislature.

One of the originally intended purposes of the fee was to fund the state's emergency response program. Because the fee is assessed on petroleum, it has been restricted to highway-related response activities since 1993. When possible, DEQ recovers highway spill fund expenditures from the party responsible for the release and replenishes the fund.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$122,000	\$330,444	\$51,893	\$127,239	\$273,312
7/1/27 - 6/30/29	\$127,239	\$330,444	\$66,863	\$120,000	\$270,820

LAND QUALITY

ILLEGAL DRUG LAB CLEANUP FUND

The Illegal Drug Lab Cleanup Fund was established in 1989 to partly fund the agency's activities to remove and dispose of chemicals and wastes associated with illegal drug manufacturing, when requested by local and state law enforcement agencies. Asset forfeiture revenues may also be transferred to the Oregon Health Authority to support its illegal drug manufacturing program and may fund safety certification training and personal protective equipment for law enforcement personnel who respond to illegal drug lab sites.

Revenue comes from three sources: DEQ receives 10 percent of the net drug-related assets forfeited to the Oregon State Police and 5 percent of forfeitures to local law enforcement agencies. Contributions from both sources are capped at \$250,000. The fund also receives a small amount of cost recovery from parties responsible for cleanup (for example landlords) and restitution from convicted parties when directed by the courts.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$656,920	\$175,000	\$4,598	\$670,158	\$157,164
7/1/27 - 6/30/29	\$475,000	\$175,000	\$66,054	\$165,644	\$418,302

LAND QUALITY

OIL SPILL PREVENTION FEES

Oil spill prevention fees (ORS 468B.405) are assessed on cargo and tank vessel and oil storage and transportation facilities, both on-shore and off-shore. Vessel fees are assessed per trip.

The fees are used to administer the Oil Spill Prevention Act, including the cost of reviewing spill prevention and response plans, inspections of vessels and facilities, conducting training and response exercises, and reviewing and revising the state's oil and hazardous materials spill response plan.

High hazard train route fees (ORS 468B.435) are assessed on each railroad that is required to submit a contingency plan for a high hazard train route under ORS 468B.427. The fee, not to exceed five hundredths of one percent of the combined gross operating revenues derived within this state is collected by the Oregon Department of Transportation.

The fees are used to review contingency plans for high hazard train routes; verify proof of financial responsibility required by ORS 468B.433; develop, review and revise the portions of the oil spill response plan required by ORS 468B.495 and 468B.500 that relate to high hazard train routes; participate in training, response exercises, inspections and tests in order to verify equipment inventories; and test the abilities of the state, municipalities and railroads that own or operate high hazard train routes to prevent and respond to oil spill or release emergencies related to high hazard train routes and to undertake other activities intended to maintain the capabilities for emergency response related to high hazard train routes.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$2,096,000	\$3,165,000	\$265,841	\$3,584,549	\$1,410,610
7/1/27 - 6/30/29	\$3,200,000	\$3,165,000	\$736,493	\$2,249,162	\$3,379,345

LAND QUALITY

SPILL PENALTY FUNDS

DEQ has authority under two chapters of Oregon law to assess civil penalties related to spills of oil and hazardous materials. These funds are continuously appropriated to DEQ for expenditure for spill response related activities.

ORS 468B.450-.455 allows penalties to be assessed in cases of willful or negligent discharges of oil into waters of the state. The penalties are authorized in addition to penalties under other statutes and are intended to be commensurate with the amount of damage incurred. The law established an Oil Spillage Control Fund for receipt and expenditure of these oil discharge penalties. Revenues in the Oil Spillage Control Fund are to be used by DEQ for costs incurred in carrying out cleanup activities, rehabilitation of affected fish and wildlife and spill prevention planning.

ORS 466.992 allows DEQ to assess penalties against any person who violates a provision of the state's laws and rules covering spill response and cleanup of hazardous materials (ORS 466.605 to 466.680). These penalties are also in addition to penalties under other statutes and may be up to \$10,000 per day. These penalties are to be deposited into the Oil and Hazardous Materials Emergency Response and Remedial Action Fund established in ORS 466.670. This fund may be used for the administration and enforcement of the spill response and cleanup statutes, and for emergency cleanup operations.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$79,473	\$172,400	\$34,720	\$12,364	\$204,789
7/1/27 - 6/30/29	\$12,364	\$172,400	\$84,237	\$15,000	\$85,527

LAND QUALITY

FEDERAL HAZARDOUS WASTE GRANT FUNDS

Section 3011 of the Resource Conservation and Recovery Act authorizes funding to states for the development and implementation of authorized state hazardous waste management programs. A 25 percent state match is required.

EPA also offers grants to fund pollution prevention activities. The grants encourage a shift from pollution *control* to pollution *prevention* a 50 percent state match is required.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$1,923,208	\$329,874	\$0	\$1,593,334
7/1/27 - 6/30/29	\$0	\$2,056,867	\$340,267	\$0	\$1,716,600

LAND QUALITY

FEDERAL LEAKING UNDERGROUND STORAGE TANK TRUST FUNDS

In 1986, the U.S. Congress established a \$500 million fund, the Leaking Underground Storage Tank (LUST) Trust, for states to use for investigation and cleanup of petroleum leaks from underground storage tanks. These funds are transferred to states via Cooperative Agreements. A 10 percent state match is required, which DEQ finances with Hazardous Substance Remedial Action Funds. It is uncertain how much, if any, funding will be awarded in 2021-2023.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$3,967,575	\$609,451	\$0	\$3,358,124
7/1/27 - 6/30/29	\$0	\$4,413,167	\$660,374	\$0	\$3,752,793

LAND QUALITY

FEDERAL UNDERGROUND STORAGE TANKS GRANTS

EPA provides assistance from two sources for the development and implementation of DEQ's underground storage tank compliance program. Funds are provided as authorized by Section 9010 of the Resource Conservation and Recovery Act to supplement state funds for activities to ensure regulated petroleum tank compliance with installation and operational regulations designed to prevent leaks. A 25 percent state match is required, which comes from underground storage tank permit fees. EPA supplements the traditional funding with "LUST Prevention" funding. These funds are to assist with compliance of the underground storage tank provisions of the Federal Energy Policy Act of 2005. The revenue estimates below assume funds will be available will be similar to prior years.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$707,373	\$127,025	\$0	\$580,348
7/1/27 - 6/30/29	\$0	\$763,180	\$132,099	\$0	\$631,081

LAND QUALITY

FEDERAL ENVIRONMENTAL CLEANUP GRANTS AND COOPERATIVE AGREEMENTS

DEQ receives funding for environmental cleanup activities through several grants from and cooperative agreements with EPA. Some of the funding is authorized through the Comprehensive Environmental Response Compensation and Liability Act (CERCLA), commonly known as Superfund, to assist state cleanup programs.

Recurring federal grants for environmental cleanup include:

- Environmental cleanup program administration and development. These “Core Cooperative Agreement” expenditures require a 10 percent state match.
- Brownfield funding to enhance the state cleanup program, including site specific assessments to assist local governments and private parties in determining the extent of contamination at selected sites and other activities related to brownfield sites. Awarded as a “State Response Cooperative Agreement.” No match is required.
- Site assessment and discovery, including preliminary assessments of selected medium- to high-priority sites, provision of state perspectives on sites being assessed by EPA, and program administration. No match is required.
- Funding for state participation in the cleanup of Oregon sites on the National Priorities, or Superfund, List. These cleanups are conducted by EPA under federal CERCLA cleanup authority and include continued maintenance and monitoring for the McCormick and Baxter Creosoting Company site. There is no match on the cooperative agreement funds, although the state is required to provide a 10 percent match on cleanup costs EPA incurs at sites where there is no private party to finance the cleanup.

DEQ may pursue other avenues that might become available to assist in cleanup or redevelopment of contaminated or brownfield sites.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$4,790,252	\$771,953	\$0	\$4,018,299
7/1/27 - 6/30/29	\$0	\$5,347,562	\$838,373	\$0	\$4,509,189

LAND QUALITY

FEDERAL DEFENSE-STATE MEMORANDUM OF AGREEMENT (DSMOA)

Many units of the Defense Department require that state environmental agencies enter into an agreement, known as a Defense-State Memorandum of Agreement, for the state to be paid for its costs to oversee environmental cleanup at both active and formerly used defense facilities. The DSMOA provides funding for DEQ's costs to ensure that cleanups meet state requirements, as well as some associated overhead costs. No match is required.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$225,682	\$31,915	\$0	\$193,767
7/1/27 - 6/30/29	\$0	\$251,706	\$34,633	\$0	\$217,073

LAND QUALITY

FEDERAL FUNDS – UMATILLA CHEMICAL AGENT DISPOSAL FACILITY COOPERATIVE AGREEMENT

The U.S. Congress mandated the Department of Defense dispose of the Army's chemical agent weapons stockpile, including the munitions and agent stored at the Umatilla Chemical Depot. The Disposal activities have been completed and the disposal facility has received "clean closed" certification. The work is primarily funded through an existing Federal Facility Agreement (FFA) signed in 1989.

This work, like the oversight of the weapons destruction, is funded by the FFA between EPA, DEQ and the Army. Funds pay for DEQ oversight, administration, and modification of the hazardous waste and air contaminant discharge permits, compliance, enforcement and public outreach. No match is required.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$104,448	\$10,962	\$0	\$93,486
7/1/27 - 6/30/29	\$0	\$111,878	\$11,279	\$0	\$100,599

LAND QUALITY

PROGRAM ESSENTIAL PACKAGE NARRATIVE

VACANCY FACTOR AND NON-PICS PERSONAL SERVICES (#010)

Purpose: To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 4.9 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for mass transit taxes (excluding federal funds)

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
010	\$17,952		(\$365,704)	(\$57,032)

Staffing impact: None

COST OF PHASED-IN PROGRAMS OR ONE-TIME INCREASES (#021)

Purpose: To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2027-29 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2025-27.

How accomplished: After removing start-up or other one-time expenditures, ongoing services and supplies are biennialized to represent a full biennium's costs.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
021			\$90,814	

Staffing impact: None.

COST OF PHASED-OUT PROGRAMS OR ONE-TIME ELIMINATIONS (#022)

Purpose: To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2027-29, or eliminate one-time expenditures from the 2025-27 budget.

How accomplished: The package removes one-time expenditures, such as services and supplies, not intended to continue into the 2027-29 biennium.

This package makes adjustments for expenditures related to the Rowena Fire. During the 2026 short session, DEQ requested general fund appropriation to cover the costs associated with emergency response and hazardous waste removal activities the department conducted following the Rowena fire.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022	(\$304,061)	\$0	\$0	\$0

Staffing impact: None.

TITLE INFLATION AND PRICE LIST ADJUSTMENTS (#031, 032, 033)

Purpose: To apply inflation and price list adjustments are applied to services and supplies, capital outlay and special payment amounts in the 2027-29 Base budget.

LAND QUALITY

How accomplished: Package 031 applies standard inflation, state government service charge and other price list adjustments as follows:

- General inflation of 4.9 percent
- Professional service inflation of 9.3percent
- Attorney general inflation as established
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self-support rent agreement price list (DEQ Laboratory Facility)

Package 032 applies above standard inflation with BAM analyst approval.

Package 033 applies inflation rates requiring Exception Committee approval.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$60,466	\$0	\$5,318,319	\$192,025
032	\$22,335	\$0	\$0	\$0
033	\$0	\$0	\$0	\$0

Staffing impact: None

TITLE: FUND SHIFTS (#050)

Purpose: To record position/budget shifts among funding types within the program.

How accomplished: This package shifts positions, services and supplies and capital outlay from Federal Funds to Other Funds to reflect changes in work and funding.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
050	\$0	\$ 0	\$0	\$0

Staffing impact: None

TITLE: TECHNICAL ADJUSTMENTS (#060)

Purpose: The package records technical adjustments that do not fit in the standard essential packages. The technical adjustments are budget neutral.

How accomplished: This package transfers PS and S&S between SCRs to represent operational reality.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
060	(\$120,566)	\$ 0	\$ 0	\$ 0

Staffing impact: None

LAND QUALITY

PROGRAM ADJUSTMENT PACKAGE NARRATIVE

Revenue Shortfalls (070)

Purpose: The package includes Other Fund expenditure reductions necessary to adjust current service level to available revenue.

How accomplished: Package 070 reduces Other Fund limitation by \$1,836,954 to account for decreased purchasing power of existing fee revenue primarily caused by increasing costs.

The package will eliminate five positions (5.0 FTE) due to the other fund revenue shortfall:

- One (1.0 FTE) NRS 3 Regional technical assistance position
- Two (2.0 FTE) NRS 4 Regional permit writer positions
- One (1.0 FTE) OPA 3 HQ toxics position
- One (1.0 FTE) OPA 2 HQ policy position.

DEQ is federally authorized to implement elements of the federal Resource Conservation and Recovery Act (RCRA), making DEQ the primary regulator of hazardous waste in Oregon. DEQ's Hazardous Waste Program oversees more than 4,500 known hazardous waste generators statewide. This includes approximately 160 large quantity generators, 320 small quantity generators, and about 4,000 known very small quantity generators. This work is supported by 24 DEQ staff.

This reduction would significantly affect core program work, including inspections, technical assistance, education and trainings for generators, complaint response, permitting, corrective action oversight, data quality, federal reporting, and rule and policy maintenance.

Reduced capacity would increase the risk that violations go undetected longer, that generators receive less support, and that Oregon struggles to meet federal obligations.. A reduced program would increase risk to human health and the environment in the event of mismanagement and unlawful disposal of hazardous waste in Oregon.

DEQ proposes to restore the positions on revenue from fee increases proposed in Legislative Concept 589 "Maintain DEQ's HW Program."

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$0	(\$1,836,954)	\$0

Staffing impact:

Total FTE	General Fund	Lottery Fund	Other Fund	Federal Fund
(5.0)	0	0	(5.0)	0

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POLICY OPTION PACKAGE 130 NARRATIVE

TITLE: MAINTAIN DEQ'S UST PROGRAM

PRIORITY RANK – OTHER FUND #4

PURPOSE

This package seeks to maintain current service levels for the Underground Storage Tank Program that will be impacted if underground storage tank fees are not increased as proposed in Legislative Concept 587.

An impact to current services will result in a reduced level of service offered to operators and the public and jeopardizes the program's ability to meet federal inspection standards, putting the program at risk of losing federal funding. Reduced capacity will hinder DEQ's ability to effectively oversee underground tank storage management in Oregon to protect human health and the environment.

Legislative Concept 587 also includes a provision authorizing the Environmental Quality Commission (EQC) to enact incremental fee increases to keep pace with growing operational costs to preserve service levels and support long-term stability for the program.

BACKGROUND

The Underground Storage Tank Program regulates underground storage tanks to prevent the release of petroleum and hazardous substances to protect the environment and human health. DEQ does this through conducting inspections, providing oversight and enforcement, and offering technical assistance to operators. This work is supported by 9 DEQ staff across the state.

Today, the Underground Storage Tank Program oversees approximately 50 regulated service providers, 200 regulated underground storage tank supervisors, 5,000 tanks, and 1,600 facilities in Oregon.

DEQ is responsible for inspecting all underground storage tanks in Oregon on a 3-year cycle per the federal Energy Policy Act of 2005. In

2020, the Underground Storage Tank Program underwent rulemaking to adopt updated rules in alignment with new inspection standards per federal UST rules issued by the Environmental Protection Agency (EPA). Subsequently, adding more complexities to DEQ's inspection and enforcement work.

Due to limited program and staff capacity, Oregon is currently out of compliance with federal inspection standards. To meet this inspection cycle, the Underground Storage Tank Program would need to complete approximately 600 full compliance inspections annually. Currently, the Underground Storage Tank Program has capacity to complete about 550 inspections annually. This work is shared among 5 inspectors, with capacity to conduct approximately 10 inspections a month.

The inspection work is jointly funded through program fees and a Cooperative Agreement Grant with the EPA, which is tied to the federal inspection standards. In cooperation with the EPA, DEQ implemented a work plan to increase the number of inspections conducted annually. DEQ is on track to fulfill its commitment of inspecting each tank every three years by the end of Fiscal Year 2027.

In fiscal year 2026, the Underground Storage Tank Program will have completed approximately 650 compliance inspections, will have overseen the installation of approximately 28 underground storage tanks, and overseen the decommissioning of 95 underground storage tanks.

The Underground Storage Tank Program is essential to safeguarding Oregon's groundwater and ensuring clean, reliable drinking water that communities across the state depend on. The active underground storage tank facilities in Oregon – approximately 1,600 – sit above or near the aquifers that supply community water systems across the state. Inspections, oversight, and technical assistance services play a vital role in ensuring underground storage tanks are managed safely and meet standards to prevent releases, identify leaks early, and protect Oregon's drinking water and soil from harmful and costly contamination.

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The Underground Storage Tank Program faces a projected funding shortfall of approximately \$600,000 beginning in the 2029-2031 biennium which is expected to increase with rising costs in subsequent biennia. The funding shortfall is largely driven by rising costs due to inflation and program fees that have not been regularly adjusted.

HOW ACHIEVED

This package reflects an increase to the annual storage tank fee under ORS 466.785. To fully address the projected funding shortfall and maintain service levels, the program needs approximately \$600,000 in additional revenue per biennium.

Under statute, the annual underground storage tank fee is set at \$325 per tank. To generate the revenue necessary to fill the projected funding gap, Legislative Concept 587 proposes to increase the annual underground storage tank fee up to approximately \$439 per tank – a 35 percent increase. The fee applies to all operators certified to install, bring into operation, operate, or decommission an underground storage tank in Oregon, and is collected on an annual basis.

In 2020, DEQ received an annual underground storage tank fee from 5,471 tanks in Oregon – totaling about \$1,760,000. Comparatively, DEQ is expecting to receive an annual underground storage tank fee from about 5,212 tanks in 2026 – totaling about \$1,694,000. Although the number of tanks in Oregon are trending downward, the complexity and capacity of tank systems and cost of inspections continue to grow.

In the history of the Underground Storage Tank Program, the annual underground storage tank fee has been increased once in 2017 with the passage of House Bill 2268. The fee increase was implemented in phases, cumulatively raising the fee from \$135 to \$325 over a four-year period. Notably, the annual storage tank fee is the only Underground Storage Tank Program fee that has been adjusted since the program's inception in 2007.

QUANTIFYING RESULTS

Successful implementation will result in maintaining the program's current service levels, preventing program reductions and supporting DEQ in meeting federal inspection standards. Maintaining service levels will

support the program in delivering on its mission to protect Oregon's environment, water sources, and public health from underground storage tank releases.

Further, allowing the EQC to strategically implement small fee increases over time to keep pace with inflation will help the program maintain service levels long-term and prevent growing funding gaps that require infrequent, large fee increases that are burdensome on the regulated community.

REVENUE SOURCE

This package is an Other Fund revenue only package and no additional limitation is being requested.

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POLICY OPTION PACKAGE 131 NARRATIVE

TITLE: MAINTAIN DEQ'S HW PROGRAM

PRIORITY RANK – OTHER FUND #2

PURPOSE

This package seeks to maintain current service levels and restore positions in the Hazardous Waste Program that will be eliminated if hazardous waste fees are not increased as proposed in Legislative Concept 589.

Without sufficient funding, the program will face a revenue shortfall that will result in the loss of five positions in the 2027-2029 biennium, significantly reducing program capacity and increasing the risks to human health and the environment from improperly managed hazardous wastes. Legislative Concept 589 also includes a provision authorizing the Environmental Quality Commission (EQC) to enact incremental fee increases to keep pace with growing operational costs to preserve service levels and support long-term stability for the program.

BACKGROUND

DEQ is federally authorized to implement elements of the federal Resource Conservation and Recovery Act (RCRA), making DEQ the primary regulator of hazardous waste in Oregon. DEQ's Hazardous Waste Program oversees more than 4,500 hazardous waste generators statewide, and this work is supported by 24 DEQ staff.

The Hazardous Waste Program provides services that help generators understand and comply with hazardous waste requirements to prevent the hazardous waste that they generate from being mismanaged in ways that could contaminate soil, groundwater, surface water, and air to protect human health and the environment.

DEQ offers technical assistance and provides education and training on RCRA rules and common waste streams. As Oregon's primary hazardous waste regulator, DEQ conducts compliance inspections, issues permit for facilities that treat, store, or dispose of hazardous waste, tracks

hazardous waste shipments, and oversees enforcement and corrective action at contaminated sites. The Hazardous Waste Program also supports pollution prevention work to reduce hazardous waste generation and toxic chemical use.

The Hazardous Waste Program continues to deliver core services to maintain federal authorization and meet federal standards within resource and capacity restraints. Inspections play a vital role in identifying issues early and preventing hazardous waste from becoming spills, fires, contamination, or expensive long-term cleanup sites. DEQ is meeting EPA inspection commitments to inspect 20% of large quantity generators each year and verify compliance, as well as offer assistance to Small Quantity Generators. DEQ oversees eight hazardous waste permits and 21 RCRA corrective action sites. In 2024, DEQ provided technical assistance through training and conducted site visits to over 80 businesses and schools that generate hazardous waste and conducted more than 90 hazardous waste inspections statewide - 65 percent of which resulted in an identified violation. DEQ issued 66 enforcement actions addressing 296 violations.

The Hazardous Waste Program faces a funding shortfall of approximately \$1.5 million which is expected to increase as costs in subsequent biennia increase. The funding shortfall is largely driven by rising costs due to inflation, stagnant federal funding, and program fees that have not been regularly adjusted.

Notably, the annual hazardous waste generator fee and generator cap make up approximately fifty percent of the program's revenue and have not been adjusted in nearly 20 years. Limited increases were made over the years to other program fees that make up a smaller percentage of the program budget.

Without sufficient funding, the program will be unable to afford 5 positions by the end of the 2027-2029 biennium, seriously jeopardizing the ability for DEQ to perform the essential functions of this program. Key impacts to program services, generators, and Oregonians include:

- Reduced compliance oversight.
- Reduced technical assistance capacity.

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- Delays in permitting and corrective action work.
- Degradation of data quality and federal reporting.
- Potential harm to Oregon workers, public health, and the environment.
- Risk to state authorization from EPA to implement the hazardous waste program.

To retain state authorization for the program, DEQ must meet certain expectations as detailed in the EPA-DEQ [Performance Partnership Agreement](#). Reduced program capacity would impact the program's ability to fulfill federal obligations regarding permitting and inspections.

HOW ACHIEVED

This package restores five positions (5.0 FTE), using additional revenue generated by increases proposed in Legislative Concept 589. The concept proposes an increase to the annual hazardous waste generator fee and generator cap under ORS 466.165. To fully address the program's funding shortfall and provide stability for at least three biennia (2029–2031), the program needs approximately \$1.5 million in additional revenue per biennium, or \$750,000 per year.

The annual hazardous waste generator fee is assessed on a per-metric-ton basis for waste generated within a calendar year and is subject to a statutory annual cap that limits the total amount a generator may be charged. The generator pays fees to DEQ based on annual reports that small and large quantity generators submit to DEQ. Reports are due by March of each year and DEQ invoices generators based on the annual reports.

The annual hazardous waste generator fee applies to Small Quantity Generators (SQG) and Large Quantity Generators (LQG) which include any business or public entity that generates greater than 220 pounds of hazardous waste per month, such as a hospital or a construction site. This fee does not apply to Very Small Quantity Generators (VSQGs) that generate less than 220 pounds of hazardous waste permit month or residences that generate only household hazardous waste. VSQGs are typically not required to pay annual hazardous waste generation fees but may be subject to fees in limited circumstances.

The program oversees more than 4,500 known hazardous waste generators statewide. This includes approximately 4,000 known VSQGs, 320 SQGs, and 160 LQGs. Not all of these regulated entities pay fees - In 2024, there were 509 fee payers, and the median invoice was \$338 for VSQGs, \$238.15 for SQGs, and \$4,086 for LQGs. Of the 509 fee payers in 2024, 28 generators paid at the cap - \$32,500.

Under statute, the annual hazardous waste generator base fee is set at \$130 per ton, and the annual generator fee cap is set at \$32,500. To generate the revenue necessary to fill the funding gap, Legislative Concept 589 is proposing to increase the hazardous waste generator base fee from \$130 up to \$190 and increase the annual generator fee cap from \$32,500 to \$52,500.

The annual hazardous waste generator fee and cap was last adjusted by the 2007 Legislature with the passage of Senate Bill 103. The annual hazardous waste fee was increased from \$110 to \$130, and the cap was raised from \$27,500 to \$32,500.

QUANTIFYING RESULTS

Successful implementation will result in maintaining the program's current service levels, negating the need for a revenue shortfall package that will result in the loss of essential program staff. Maintaining service levels will support the program in delivering on its mission to protect Oregon's environment and human health from hazardous waste contamination.

Further, allowing the EQC to strategically implement small fee increases over time to keep pace with inflation will help the program maintain service levels long-term and prevent growing funding gaps that require infrequent, large fee increases that are burdensome on the regulated community.

2027-29 STAFFING IMPACT

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POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS 4	2	0623, 0698	2.0
NRS 3	1	0934	1.0
OPA 3	1	3150	1.0
OPA 2	1	3246	1.0
Total	5		5.0

REVENUE SOURCE

General Fund	-
Other Funds	\$ 1,836,954
Federal Funds	-
Total Limitation	\$ 1,836,954

POLICY OPTION PACKAGE 132 NARRATIVE

TITLE: SUPPORT LAND QUALITY POSITIONS

PRIORITY RANKING – OTHER FUND #9

PURPOSE

The purpose of this package is to make two Limited Duration positions permanent. These positions are necessary to continue providing essential services in the Environmental Cleanup Program and Materials Management Program.

These positions include:

Public Affairs Specialist 1 (PAS 1) - Land Quality Division, Materials Management Program

This position supports the Materials Management Program's communication, outreach and engagement functions by carrying out specific tasks and operations to ensure successful, high-quality and inclusive communications for a wide variety of audiences. The position applies standard communication and analytical methods to convey information in different formats and styles for regulatory and non-regulatory programs. The position implements program and agency processes to ensure compliance with communications standards, accessibility requirements and communications best practices. This work enables program staff to communicate with impacted groups, regulated entities, industry, local governments, other state agencies, Tribes and other parties who are interested or may be impacted by Materials Management programs. External communications supported by this role are important to public health and environment because they provide opportunities for involvement, feedback, information-sharing and engagement with programs. This position is supported by Other Funds, specifically the Solid Waste Tipping Fee.

Procurement and Contracts Specialist 3 (PCS 3) - Land Quality Division, Materials Management Program

This position provides technical and contract support for the statewide Materials Management Program, including complex procurement processes, contract negotiations, establishment of grantmaking procedures and grant agreements. This position serves as the Procurement section liaison to the Materials Management Program and act as expert in various types of contracts, agreements and grants. This position also provides assistance and guidance to program staff in the full range of contract processes and assists in development of terms to minimize risk. This position works closely with the Procurement Manager to develop new guidelines, policies, procedures and training to staff. This work matters to the environment, public health and the people of Oregon because it provides essential technical and contract support to the program's growing portfolio of grantmaking and contracting work. In partnership with program staff, this position supports grants and contracts that positively impact the environment and public health through programs such as low carbon housing; increasing food waste processing infrastructure; community composting; waste prevention and reuse of packaging, printed paper and food serviceware; reducing toxics in the built environment; and more. This position is support by Other Funds, specifically the Solid Waste Tipping Fee and relevant portions funded by fees paid by regulated entities.

HOW ACHIEVED

This package requests position authority for two Limited Duration positions that will be sunset in the 2027-29 biennium, supported by Other Funds. Existing revenue is adequate to support permanently establishing these positions.

AGENCY WIDE

2027-29 STAFFING IMPACT

Position Authority Requests:

<u>Position #</u>	<u>Classification</u>	<u>FTE</u>
5166	PAS 1	1.0
5303	PCS 3	1.0
<u>Total</u>		<u>2.0</u>

REVENUE SOURCE

General Fund	\$0
Other Funds	\$627,982
Federal Funds	\$0
<u>Total Limitation</u>	<u>\$627,982</u>

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POLICY OPTION PACKAGE 133 NARRATIVE

TITLE: SUPPORT INDUSTRIAL ORPHAN SITES CLEANUP

PRIORITY RANKING – OTHER FUND #5

PURPOSE

This policy package requests Other Fund expenditure limitation to spend a portion of the \$15.3 million general obligation bonds sales requested to replenish the state's Industrial Orphan Site Account. DEQ will issue the proposed bonds in two groups: one in Winter of 2027 and one in Spring of 2029.

DEQ's Industrial Orphan Sites program protects public health and the environment by investigating and cleaning up highly contaminated properties when the parties responsible for the contamination are unknown, unwilling or unable to do so. DEQ designates sites as orphans only if they are high priorities for cleanup. Since 1992, DEQ has designated 120 sites as industrial orphans. Although cleanup activities at some industrial orphans can continue for years, 51 sites have received DEQ's "No Further State Action Required" designation. These sites are safe for designated purposes and many now support expanded uses and economic redevelopment.

Industrial orphans include a range of contaminated sites from small service stations to large former industrial operations, abandoned mines, and area-wide sites where hazardous substances have affected sources of drinking water. The work funded by the bonds includes investigations to determine the scope of the problem, active remediation and ongoing operations and maintenance.

The bond sales would allow DEQ to start or continue work on up to 30 sites in 2027-29. This includes existing high-priority sites as well as new sites. DEQ may identify several new industrial orphan sites needing investigation and cleanup each year. Existing high-priority investigations/cleanups include the Willamette River Upriver Reach Sediment Investigation (Multnomah/ Clackamas Counties), Johnson Oil Environmental Monitoring (Columbia County), Port of Columbia

County Remedial Action (Columbia County), and Astoria Marine Construction Company (Clatsop County).

Cleanups in the operations and maintenance or on-going monitoring phase typically include groundwater treatment systems and engineered soil or sediment caps. Operations and maintenance activities ensure that installed groundwater treatment systems continue to prevent people from drinking contaminated water and that engineered caps continue to protect people and the environment from exposure to hazardous substances. These cleanups include Federal Superfund sites where the State is responsible for contributing to remedy implementation costs and for performing long-term operations and maintenance.

POP 133 also provides expenditure limitation to fund Oregon's 2027-29 match obligations at federally funded Superfund (National Priorities List, or NPL) sites. Under federal law, Oregon must contribute 10 percent of EPA's remedial construction costs and pay 100% of long-term maintenance costs at federally funded Superfund sites. Currently, Oregon has one site with federal match obligations related to remedial construction; Formosa Mine site (Douglas County). There are 22 NPL sites in Oregon.

HOW ACHIEVED

DEQ estimates it needs approximately \$7.5 million in bond sale proceeds per biennium to address known and future industrial orphan sites. Activities include investigating and cleaning up sites where remedies have not yet been implemented to protect public health and the environment; continuing operations and maintenance at existing sites; and paying our match and operations and maintenance obligations at Federal Superfund Sites. DEQ proposes to finance needed work for the next two biennia with one sale of approximately \$7.5 million in winter of 2027 and another sale of approximately \$7.5 million in spring of 2029.

DEQ proposes to finance Industrial Orphan Site Account work for the next two biennia by issuing bonds financed with General Fund backed General Obligation Pollution Control bonds.

This package requests Other Fund contract limitation to spend \$7.5 million of the proposed \$15.3 million General Obligation bonds DEQ would issue during 2027-29. Any remaining funds will be rolled into the

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next biennium for use on Orphan projects. DEQ will also retire previously issued bonds during the 2027-29 and 2029-31 biennia, thereby reducing the General Fund debt service on existing bonds.

This request has increased in dollar value from the \$10 million requested in prior legislative sessions to maintain current service levels. This increase is driven by an assessment of the current needs for known and ongoing high-priority orphan sites, increase in project costs due to inflation, state match obligations for Superfund sites, and current available funding.

QUANTIFYING RESULTS

The results of this package are demonstrated through successful Orphan site assessment and remediation, and by meeting federally required match for federal Superfund site activities. Cleanup of contaminated properties, and when possible, returning them to beneficial uses promotes community health and livability, and economic prosperity.

BUDGET: \$7,500,000 Other Fund limitation for the 2027-29 biennium

STAFFING IMPACT: None

REVENUE SOURCE: Limited and Non-Limited Funds

AGENCY WIDE

POLICY OPTION PACKAGE 170 NARRATIVE

TITLE: POSITION RECLASSIFICATIONS

PRIORITY RANKING – OTHER FUND #7

PURPOSE

The purpose of this package is to reclassify Land Quality Other Funded and Federal Funded positions to align the classification of positions with the work that they perform. This package seeks FTE limitation only, as these reclassifications are affordable without fee increases or additional revenue.

These positions include:

Environmental Engineer 2 to Environmental Engineer 3 (EE 3) - Land Quality, Environmental Cleanup Program

This position serves as an Engineer and Project Manager during site investigations, feasibility studies, remedy selection, design, construction, and operation of cleanup actions at major hazardous substance sites. This position also serves as the Regional Subject Matter Expert regarding PFAS/PFOA remediation and cleanup technologies and techniques and provides engineering review and technical assistance to regional staff and project managers regarding hazardous substance and hazardous waste monitoring and cleanup technologies for sites in Western and Eastern Regions. The growing technical nature of large and complex cleanup sites within Western Region and the emergence of remediation technologies for PFAS/PFOA work, the level of work this position is doing exceeds the current EE 2 classification.

Western Region Natural Resource Specialist 3 to Natural Resource Specialist 4 (WR NRS 4) - Land Quality, Materials Management Program

This position supports the implementation of Materials Management Programs and projects through providing technical assistance, conducting research, and supporting internal coordination. This position works closely with regional, county, and municipal governments providing

technical assistance to promote compliance with, and makes implementation decisions about, the materials management laws and regulations including the Opportunity to Recycle requirements and the Recycling Modernization Act requirements for local governments. This position supports long-range planning and education related to sustainable materials management for local governments, businesses, and organizations. Reclassification to an NRS 4 reflects the advanced technical and policy expertise required to carry out this work, including serving as the regional recycling implementation expert and lead for regionally focused policy development.

Northwestern Region Environmental Engineer 2 to Environmental Engineer 3 (NWR EE 3) - Land Quality, Materials Management Program

This position serves as a Senior Project Engineer and Project Manager providing engineering oversight for permitting activities and beneficial use applications, site inspections and investigations, design and operation of cleanup actions, and providing technical support to cleanup program project managers. This position also serves on DEQ Solid Waste and Cleanup workgroups to provide engineering resources and support policy efforts. Reclassification to an EE 3 would provide the position with additional leadership and engineering capacity to support growing work across Materials Management and Environmental Cleanup programs including cleanup of superfund and CERCLA sites, management and proper disposal of contaminated sediment, redevelopment of closed landfills and evaluation and recommendations of solutions to emerging contaminants and environmental issues. This position will be funded by Other Funds, including the Solid Waste Tipping Fee and fees paid by regulated entities under the relevant Materials Management programs this position might charge to.

Product Stewardship Lead Program Analyst 3 to Program Analyst 4 (PA 4) - Land Quality, Materials Management Program

The Product Stewardship section of Materials Management oversees a rapidly expanding portfolio of interconnected Extended Producer Responsibility (EPR) programs and next-generation product stewardship initiatives that have grown significantly since the section's creation in 2021 under the Plastic Pollution and Recycling Modernization Act. This position, reclassified from PA3 to PA4 Non-Supervisory Management

AGENCY WIDE

Services, will take on high-level strategy, planning, policy development, and consultative duties that are currently handled by the section manager, whose capacity is constrained by extensive supervisory and program-wide responsibilities. By shifting this advanced, complex work—including coordination with managers and agency leadership, engagement with regulated entities and stakeholders, and participation in sensitive decision-making—this role will strengthen the section’s ability to meet legislative mandates, manage complex financial and regulatory processes, and ensure effective delivery of highly visible EPR programs. This position will be funded by Other Funds, including the Solid Waste Tipping Fee and fees paid by regulated entities under the relevant Materials Management programs this position might charge to.

HQ Office Specialist 2 to Administrative Specialist 2 (AS 2) - Land Quality, Materials Management Program

Currently this position provides general office support to the HQ Materials Management Program, including calendaring, records management, Zoom and Teams meeting support, notetaking, SPOTS card purchases, staff travel support, and procurement support. The person in the role has been in a Work Out of Class as an Administrative Specialist 2 since February 2025. The additional work performed in the Work Out of Class has included grant management software support and staff training; grant and contract tracking; establishing procedures for grant program processes and reporting; and supporting Recycling Council meetings through logistics, materials, compliance and follow-up. This position provides critical support functions to ensure the success of several programs and funding opportunities across Materials Management. This position will be funded by Other Funds, including the Solid Waste Tipping Fee and fees paid by regulated entities under the relevant Materials Management programs this position might charge to.

Food Systems Specialist Natural Resource Specialist 2 to Natural Resource Specialist 3 (NRS 3) – Land Quality, Materials Management Program

This position develops and coordinates strategies to increase and improve prevention, reuse and recovery of food in Oregon. In partnership with higher-level staff, the position conducts analyses to determine barriers, program and policy options to increase and improve prevention, reuse and recovery of food across the food system. The person in the role has been in a Work Out of Class as a Natural Resource Specialist 3 since

April 2025. Upward reclassification is needed due to the complexity of ongoing food systems program work and the significance of food impacts in Oregon’s Consumption-Based Emissions Inventory, which guides the program’s priorities. Going forward, the position will lead teams to conceive, plan, implement and report out on complex projects related to reducing environmental, social and health impacts of the food system. The position will conduct complex research and evaluation, coordinate project activities, hold contracts and lead technical consultant teams to conduct work, and develop and recommend agency policies and procedures to higher level staff or managers. This position will be funded by Other Funds, including the Solid Waste Tipping Fee and fees paid by regulated entities under the relevant Materials Management programs this position might charge to.

HOW ACHIEVED

This package modifies the budgeted classifications of the listed positions to reflect position descriptions reviewed and approved by Department of Administrative Services’ Chief Human Resources Office, and seeks FTE limitation to accomplish the modifications.

2027-29 STAFFING IMPACT

Reclassifications:

POSITION #	FROM CLASSIFICATION	TO CLASSIFICATION
1442	EE 2	EE 3
0599	WR NRS 3	WR NRS 4
0942	NWR EE 2	NWR EE 3
3526	PA 3	PA 4
0031	OS 2	AS 2
0933	NRS 2	NRS 3

REVENUE SOURCE

General Fund	\$0
Other Funds	\$218,311
Federal Funds	\$14,395
Total Limitation	\$232,706

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	17,952	-	-	-	-	-	17,952
Total Revenues	\$17,952	-	-	-	-	-	\$17,952
Transfers Out							
Transfer Out - Indirect Cost	-	-	90,697	14,145	-	-	104,842
Total Transfers Out	-	-	\$90,697	\$14,145	-	-	\$104,842
Personal Services							
Temporary Appointments	-	-	10,468	2,998	-	-	13,466
Overtime Payments	-	-	279	1,318	-	-	1,597
Shift Differential	-	-	165	197	-	-	362
All Other Differential	-	-	8,412	-	-	-	8,412
Public Employees' Retire Cont	-	-	2,189	374	-	-	2,563
Social Security Taxes	-	-	1,479	345	-	-	1,824
Paid Family Medical Leave Insurance	-	-	36	6	-	-	42
Mass Transit Tax	(636)	-	38,353	-	-	-	37,717
Vacancy Savings	18,588	-	(427,085)	(62,270)	-	-	(470,767)
Total Personal Services	\$17,952	-	(\$365,704)	(\$57,032)	-	-	(\$404,784)
Total Expenditures							
Total Expenditures	17,952	-	(365,704)	(57,032)	-	-	(404,784)
Total Expenditures	\$17,952	-	(\$365,704)	(\$57,032)	-	-	(\$404,784)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of

Pkg: 010 - Vacancy Factor and Non-ORPICS Personal Services

Cross Reference Name: Land Quality

Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	456,401	71,177	-	-	527,578
Total Ending Balance	-	-	\$456,401	\$71,177	-	-	\$527,578

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	8,173	-	-	-	8,173
Out of State Travel	-	-	1,816	-	-	-	1,816
Employee Training	-	-	11,807	-	-	-	11,807
Office Expenses	-	-	8,173	-	-	-	8,173
Telecommunications	-	-	10,898	-	-	-	10,898
Data Processing	-	-	4,541	-	-	-	4,541
Publicity and Publications	-	-	1,816	-	-	-	1,816
Fuels and Utilities	-	-	908	-	-	-	908
Other Services and Supplies	-	-	29,059	-	-	-	29,059
IT Expendable Property	-	-	13,623	-	-	-	13,623
Total Services & Supplies	-	-	\$90,814	-	-	-	\$90,814
Total Expenditures							
Total Expenditures	-	-	90,814	-	-	-	90,814
Total Expenditures	-	-	\$90,814	-	-	-	\$90,814
Ending Balance							
Ending Balance	-	-	(90,814)	-	-	-	(90,814)
Total Ending Balance	-	-	(\$90,814)	-	-	-	(\$90,814)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(304,061)	-	-	-	-	-	(304,061)
Total Revenues	(\$304,061)	-	-	-	-	-	(\$304,061)
Services & Supplies							
Instate Travel	(6,393)	-	-	-	-	-	(6,393)
Professional Services	(268,422)	-	-	-	-	-	(268,422)
Intra-agency Charges	(26,991)	-	-	-	-	-	(26,991)
Other Services and Supplies	(2,255)	-	-	-	-	-	(2,255)
Total Services & Supplies	(\$304,061)	-	-	-	-	-	(\$304,061)
Total Expenditures							
Total Expenditures	(304,061)	-	-	-	-	-	(304,061)
Total Expenditures	(\$304,061)	-	-	-	-	-	(\$304,061)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	60,466	-	-	-	-	-	60,466
Total Revenues	\$60,466	-	-	-	-	-	\$60,466
Services & Supplies							
Instate Travel	553	-	16,537	3,440	-	-	20,530
Out of State Travel	123	-	3,307	342	-	-	3,772
Employee Training	799	-	29,543	2,245	-	-	32,587
Office Expenses	553	-	35,231	1,881	-	-	37,665
Telecommunications	737	-	28,735	3,273	-	-	32,745
Data Processing	307	-	5,714	416	-	-	6,437
Publicity and Publications	123	-	2,127	120	-	-	2,370
Professional Services	21,613	-	4,618,511	127,664	-	-	4,767,788
IT Professional Services	-	-	1,241	-	-	-	1,241
Attorney General	-	-	186,025	8,702	-	-	194,727
Dispute Resolution Services	-	-	29	-	-	-	29
Employee Recruitment and Develop	-	-	211	16	-	-	227
Dues and Subscriptions	-	-	1,236	24	-	-	1,260
Facilities Rental and Taxes	17,450	-	138,127	20,512	-	-	176,089
Fuels and Utilities	61	-	3,091	511	-	-	3,663
Facilities Maintenance	-	-	244	31	-	-	275
Agency Program Related S and S	-	-	2,423	87	-	-	2,510
Intra-agency Charges	15,634	-	-	-	-	-	15,634
Other Services and Supplies	1,591	-	147,168	17,310	-	-	166,069
Expendable Prop 250 - 5000	-	-	4,134	663	-	-	4,797

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	922	-	18,524	1,365	-	-	20,811
Total Services & Supplies	\$60,466	-	\$5,242,158	\$188,602	-	-	\$5,491,226
Capital Outlay							
Technical Equipment	-	-	6,980	-	-	-	6,980
Data Processing Software	-	-	711	-	-	-	711
Data Processing Hardware	-	-	2,710	-	-	-	2,710
Total Capital Outlay	-	-	\$10,401	-	-	-	\$10,401
Special Payments							
Dist to Other Gov Unit	-	-	62,842	-	-	-	62,842
Dist to Non-Gov Units	-	-	2,443	-	-	-	2,443
Spc Pmt to Police, Dept of State	-	-	475	3,423	-	-	3,898
Total Special Payments	-	-	\$65,760	\$3,423	-	-	\$69,183
Total Expenditures							
Total Expenditures	60,466	-	5,318,319	192,025	-	-	5,570,810
Total Expenditures	\$60,466	-	\$5,318,319	\$192,025	-	-	\$5,570,810
Ending Balance							
Ending Balance	-	-	(5,318,319)	(192,025)	-	-	(5,510,344)
Total Ending Balance	-	-	(\$5,318,319)	(\$192,025)	-	-	(\$5,510,344)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	22,335	-	-	-	-	-	22,335
Total Revenues	\$22,335	-	-	-	-	-	\$22,335
Services & Supplies							
Intra-agency Charges	22,335	-	-	-	-	-	22,335
Total Services & Supplies	\$22,335	-	-	-	-	-	\$22,335
Total Expenditures							
Total Expenditures	22,335	-	-	-	-	-	22,335
Total Expenditures	\$22,335	-	-	-	-	-	\$22,335
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(120,566)	-	-	-	-	-	(120,566)
Total Revenues	(\$120,566)	-	-	-	-	-	(\$120,566)
Personal Services							
Vacancy Savings	10,822	-	-	-	-	-	10,822
Total Personal Services	\$10,822	-	-	-	-	-	\$10,822
Services & Supplies							
Facilities Rental and Taxes	(34,981)	-	-	-	-	-	(34,981)
Intra-agency Charges	(96,407)	-	-	-	-	-	(96,407)
Total Services & Supplies	(\$131,388)	-	-	-	-	-	(\$131,388)
Total Expenditures							
Total Expenditures	(120,566)	-	-	-	-	-	(120,566)
Total Expenditures	(\$120,566)	-	-	-	-	-	(\$120,566)
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Indirect Cost	-	-	455,567	-	-	-	455,567
Total Transfers Out	-	-	\$455,567	-	-	-	\$455,567
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(1,209,960)	-	-	-	(1,209,960)
Empl. Rel. Bd. Assessments	-	-	(399)	-	-	-	(399)
Public Employees' Retire Cont	-	-	(299,101)	-	-	-	(299,101)
Social Security Taxes	-	-	(92,562)	-	-	-	(92,562)
Paid Family Medical Leave Insurance	-	-	(4,839)	-	-	-	(4,839)
Worker's Comp. Assess. (WCD)	-	-	(192)	-	-	-	(192)
Mass Transit Tax	-	-	(7,261)	-	-	-	(7,261)
Flexible Benefits	-	-	(222,640)	-	-	-	(222,640)
Total Personal Services	-	-	(\$1,836,954)	-	-	-	(\$1,836,954)
Total Expenditures							
Total Expenditures	-	-	(1,836,954)	-	-	-	(1,836,954)
Total Expenditures	-	-	(\$1,836,954)	-	-	-	(\$1,836,954)
Ending Balance							
Ending Balance	-	-	2,292,521	-	-	-	2,292,521
Total Ending Balance	-	-	\$2,292,521	-	-	-	\$2,292,521

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 070 - Revenue Shortfalls

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(5)
Total Positions	-	-	-	-	-	-	(5)
Total FTE							
Total FTE							(5.00)
Total FTE	-	-	-	-	-	-	(5.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 130 - Maintain DEQ's Underground Storage Tank Program

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	600,000	-	-	-	600,000
Total Revenues	-	-	\$600,000	-	-	-	\$600,000
Ending Balance							
Ending Balance	-	-	600,000	-	-	-	600,000
Total Ending Balance	-	-	\$600,000	-	-	-	\$600,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 131 - Maintain DEQ's Hazardous Waste Program

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	1,500,000	-	-	-	1,500,000
Total Revenues	-	-	\$1,500,000	-	-	-	\$1,500,000
Transfers Out							
Transfer Out - Indirect Cost	-	-	(455,567)	-	-	-	(455,567)
Total Transfers Out	-	-	(\$455,567)	-	-	-	(\$455,567)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	1,209,960	-	-	-	1,209,960
Empl. Rel. Bd. Assessments	-	-	399	-	-	-	399
Public Employees' Retire Cont	-	-	299,101	-	-	-	299,101
Social Security Taxes	-	-	92,562	-	-	-	92,562
Paid Family Medical Leave Insurance	-	-	4,839	-	-	-	4,839
Worker's Comp. Assess. (WCD)	-	-	192	-	-	-	192
Mass Transit Tax	-	-	7,261	-	-	-	7,261
Flexible Benefits	-	-	222,640	-	-	-	222,640
Total Personal Services	-	-	\$1,836,954	-	-	-	\$1,836,954
Total Expenditures							
Total Expenditures	-	-	1,836,954	-	-	-	1,836,954
Total Expenditures	-	-	\$1,836,954	-	-	-	\$1,836,954

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 131 - Maintain DEQ's Hazardous Waste Program

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(792,521)	-	-	-	(792,521)
Total Ending Balance	-	-	(\$792,521)	-	-	-	(\$792,521)
Total Positions							
Total Positions							5
Total Positions	-	-	-	-	-	-	5
Total FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 132 - Support Land Quality Positions

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Indirect Cost	-	-	(220,037)	-	-	-	(220,037)
Total Transfers Out	-	-	(\$220,037)	-	-	-	(\$220,037)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	565,656	-	-	-	565,656
Empl. Rel. Bd. Assessments	-	-	238	-	-	-	238
Public Employees' Retire Cont	-	-	139,831	-	-	-	139,831
Social Security Taxes	-	-	43,273	-	-	-	43,273
Paid Family Medical Leave Insurance	-	-	2,263	-	-	-	2,263
Worker's Comp. Assess. (WCD)	-	-	113	-	-	-	113
Mass Transit Tax	-	-	3,394	-	-	-	3,394
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	-	-	\$887,248	-	-	-	\$887,248
Services & Supplies							
Instate Travel	-	-	9,254	-	-	-	9,254
Out of State Travel	-	-	2,054	-	-	-	2,054
Employee Training	-	-	13,366	-	-	-	13,366
Office Expenses	-	-	9,254	-	-	-	9,254
Telecommunications	-	-	12,338	-	-	-	12,338
Data Processing	-	-	5,140	-	-	-	5,140
Publicity and Publications	-	-	2,054	-	-	-	2,054
Fuels and Utilities	-	-	1,030	-	-	-	1,030
Other Services and Supplies	-	-	32,907	-	-	-	32,907

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 132 - Support Land Quality Positions

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	15,422	-	-	-	15,422
Total Services & Supplies	-	-	\$102,819	-	-	-	\$102,819
Total Expenditures							
Total Expenditures	-	-	990,067	-	-	-	990,067
Total Expenditures	-	-	\$990,067	-	-	-	\$990,067
Ending Balance							
Ending Balance	-	-	(1,210,104)	-	-	-	(1,210,104)
Total Ending Balance	-	-	(\$1,210,104)	-	-	-	(\$1,210,104)
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

Environmental Quality, Dept of
Pkg: 133 - Support Industrial Orphan Sites Cleanup

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	7,500,000	-	-	-	7,500,000
Total Revenues	-	-	\$7,500,000	-	-	-	\$7,500,000
Services & Supplies							
Professional Services	-	-	7,500,000	-	-	-	7,500,000
Total Services & Supplies	-	-	\$7,500,000	-	-	-	\$7,500,000
Total Expenditures							
Total Expenditures	-	-	7,500,000	-	-	-	7,500,000
Total Expenditures	-	-	\$7,500,000	-	-	-	\$7,500,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 170 - Position Reclassifications

Cross Reference Name: Land Quality
Cross Reference Number: 34000-003-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Transfers Out							
Transfer Out - Indirect Cost	-	-	(60,464)	(3,569)	-	-	(64,033)
Total Transfers Out	-	-	(\$60,464)	(\$3,569)	-	-	(\$64,033)
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	182,790	10,842	-	-	193,632
Public Employees' Retire Cont	-	-	45,188	2,680	-	-	47,868
Social Security Taxes	-	-	13,982	829	-	-	14,811
Paid Family Medical Leave Insurance	-	-	732	44	-	-	776
Mass Transit Tax	-	-	1,096	-	-	-	1,096
Total Personal Services	-	-	\$243,788	\$14,395	-	-	\$258,183
Total Expenditures							
Total Expenditures	-	-	243,788	14,395	-	-	258,183
Total Expenditures	-	-	\$243,788	\$14,395	-	-	\$258,183
Ending Balance							
Ending Balance	-	-	(304,252)	(17,964)	-	-	(322,216)
Total Ending Balance	-	-	(\$304,252)	(\$17,964)	-	-	(\$322,216)

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
623	177380	62809	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	-270,264	-132,842	-403,106	-1	-1.00
698	177850	16235	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,441	-202,584	-110,664	-313,248	-1	-1.00
934	179250	14750	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,726	-233,424	-122,615	-356,039	-1	-1.00
3150	1261360	37397	AD	C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	11	11,261	-270,264	-132,842	-403,106	-1	-1.00
3246	1286670	67374	AD	C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	11	9,726	-233,424	-120,770	-354,194	-1	-1.00
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										-1,209,960	-619,733	-1,829,693			
Federal Funds										0	0	0			
Total Funds										-1,209,960	-619,733	-1,829,693	-5	-5.00	

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 131

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
623	177380	62809	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	270,264	132,842	403,106	1	1.00
698	177850	16235	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,441	202,584	110,664	313,248	1	1.00
934	179250	14750	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,726	233,424	122,615	356,039	1	1.00
3150	1261360	37397	AD	C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	11	11,261	270,264	132,842	403,106	1	1.00
3246	1286670	67374	AD	C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	11	9,726	233,424	120,770	354,194	1	1.00
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										1,209,960	619,733	1,829,693			
Federal Funds										0	0	0			
Total Funds										1,209,960	619,733	1,829,693	5	5.00	

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 132

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5166	1451876		AD C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	5	6,655	159,720	96,618	256,338	1	1.00
5303	1451877		AD C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	5	8,056	193,344	107,636	300,980	1	1.00
5312	1451878		AD C0863 A P	PROGRAM ANALYST 4	31	PF	24	5	8,858	212,592	113,944	326,536	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										565,656	318,198	883,854		
Federal Funds										0	0	0		
Total Funds										565,656	318,198	883,854	3	3.00

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 170

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
31	173570	53683	AD	C0107 A P ADMINISTRATIVE SPECIALIST 1	17	PF		8	5,269	0	0	0	0	0.00
31	173570	53683	AD	C0108 A P ADMINISTRATIVE SPECIALIST 2	20	PF		8	6,065	27,744	9,091	36,835	0	0.00
599	177160	11801	AD	C8504 A P NATURAL RESOURCE SPECIALIST	30	PF		5	8,441	27,048	8,864	35,912	0	0.00
653	177620	2379	AD	C8503 A P NATURAL RESOURCE SPECIALIST	27	PF		7	8,056	0	0	0	0	0.00
933	179240	57602	AD	C8503 A P NATURAL RESOURCE SPECIALIST	27	PF		7	8,056	25,896	8,486	34,382	0	0.00
942	179330	2148	AD	C3412 A P ENVIRONMENTAL ENGINEER 3	34	PF		11	13,621	43,368	14,212	57,580	0	0.00
1442	635380	65010	AD	C3412 A P ENVIRONMENTAL ENGINEER 3	34	PF		11	13,621	43,368	14,213	57,581	0	0.00
3526	1331800	107159	AD	C0863 A P PROGRAM ANALYST 4	31	PF		11	11,814	26,208	8,589	34,797	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										182,790	59,902	242,692		
Federal Funds										10,842	3,553	14,395		
Total Funds										193,632	63,455	257,087	0	0.00

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-003-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Business Lic and Fees	50,674,033	55,510,985	55,901,355	63,275,123	-	-
Non-business Lic. and Fees	4,549,547	200,000	200,000	249,505	-	-
Charges for Services	20,176,959	43,276,516	43,276,516	37,328,543	-	-
Fines and Forfeitures	371,029	335,000	335,000	335,000	-	-
Interest Income	10,302,969	409,949	409,949	409,949	-	-
Other Revenues	537,300	4,046,618	4,046,618	2,046,618	-	-
Transfer In - Intrafund	1,666,485	16,515,833	16,515,833	24,015,833	-	-
Tsfr From Administrative Svcs	84,982	-	-	-	-	-
Tsfr From Lands, Dept of State	248,702	-	-	-	-	-
Tsfr From Revenue, Dept of	2,284,260	2,155,444	2,155,444	2,155,444	-	-
Tsfr From Police, Dept of State	613	-	-	-	-	-
Tsfr From Emergency Management, Dept of	455,024	-	-	-	-	-
Tsfr From Watershed Enhance Bd	141,727	243,526	243,526	243,526	-	-
Transfer Out - Intrafund	(1,101,199)	(991,800)	(991,800)	(991,800)	-	-
Transfer Out - Indirect Cost	(13,634,212)	(16,135,403)	(17,022,424)	(17,842,506)	-	-
Tsfr To Police, Dept of State	-	(14,909)	(14,909)	(4,763)	-	-
Tsfr To Oregon Health Authority	(150,000)	-	-	-	-	-
Total Other Funds	\$76,608,219	\$105,551,759	\$105,055,108	\$111,220,472	-	-
Federal Funds						
Federal Funds	9,614,907	11,718,539	12,048,024	12,944,361	-	-
Transfer Out - Indirect Cost	(1,418,104)	(1,881,180)	(1,881,180)	(2,017,025)	-	-
Total Federal Funds	\$8,196,803	\$9,837,359	\$10,166,844	\$10,927,336	-	-

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2023-2025 Actuals	2025-2027 Legislatively Approved	2027-2029		
				Agency Request	Governor's Recommended	Legislatively Adopted
Land Quality						
Ballast Water Vessel Fee	OF	298,711	222,511	210,737	0	0
Dry Cleaning Environmental Response Account	OF	4,249	0	0	0	0
Electronic Waste Recycling	OF	3,066,427	4,649,491	4,591,371	0	0
Fuel Tank Seismic Stability OF	OF	1,395,941	2,679,140	3,081,188	0	0
Hazardous Substance Fees	OF	788,180	668,582	1,185,442	0	0
Hazardous Substance Remedial Action Fund	OF	27,941,717	32,566,750	26,395,310	0	0
Hazardous Waste Disposal Fees	OF	603,204	314,138	729,867	0	0
Hazardous Waste Generator Fees	OF	3,980,007	3,562,169	4,982,576	0	0
Hazardous Waste TSD Fees	OF	1,775,631	1,303,435	1,291,826	0	0
Heating Oil Tank Filing & Licensing Fees	OF	395,277	777,341	1,035,633	0	0
Highway Spill Fund	OF	187,293	276,208	263,581	0	0
Illegal Drug Lab Cleanup	OF	22,436	170,194	108,946	0	0
LQ Mattress Stewardship	OF	210,978	93,177	71,473	0	0
LUST Cost Recovery	OF	-363,283	2,787,076	4,422,121	0	0
Marine Oil Spill Prevention	OF	291,148	2,887,111	2,428,507	0	0
Oil Spill Penalty Funds	OF	3,424,814	136,112	88,163	0	0
Orphan Site Account - Industrial Sites	OF	1,139,826	16,556,205	24,051,382	0	0
Orphan Site Account - Solid Waste Sites	OF	2,310,648	1,824,999	1,816,600	0	0
Producer Responsibiity Fund (RMA)	OF	0	0	8,925,069	0	0
Secure Drug Takeback Account	OF	111,876	207,672	446,127	0	0
Solid Waste Disposal Fee	OF	20,286,005	22,454,738	13,481,721	0	0
Solid Waste Permit Fees	OF	5,409,883	7,520,265	7,514,851	0	0
SW Product Stewardship Fund	OF	139,393	55,031	-520	0	0
SW Tire Storage	OF	8,906	15,223	14,981	0	0
Underground Storage Tank Permit Fee	OF	2,826,388	3,206,578	3,864,677	0	0
UST Compliance and Corrective Action Fund	OF	278,922	125,849	126,722	0	0
UST Contractor Licensing Fees	OF	73,606	80,778	92,121	0	0
Subtotal		76,608,186	105,140,773	111,220,472	0	0

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2023-2025 Actuals	2025-2027 Legislatively Approved	2027-2029		
				Agency Request	Governor's Recommended	Legislatively Adopted

Land Quality

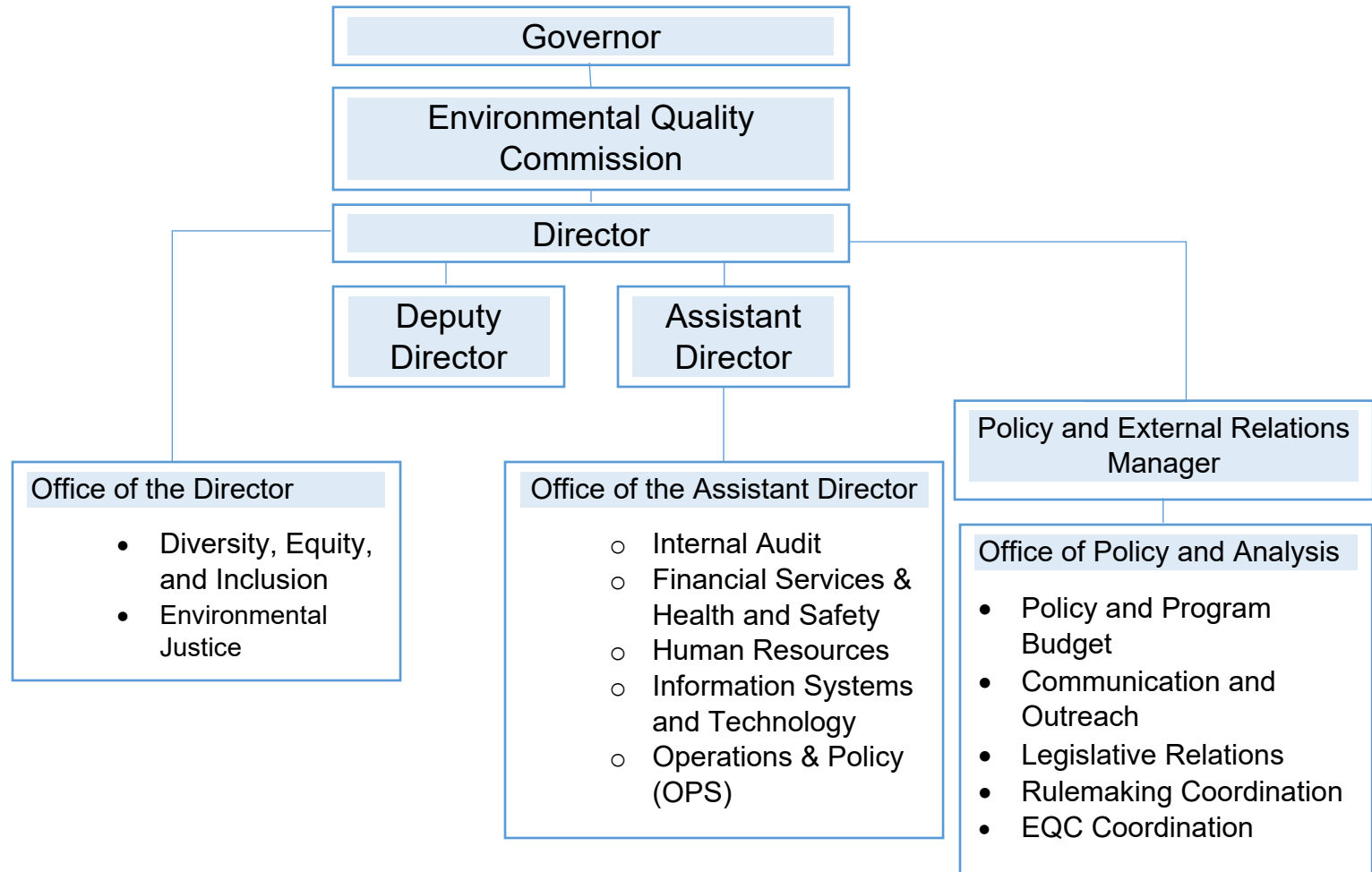
Federal Cleanup Grants & Coop. Agreements	FF	6,416,085	3,983,146	4,509,189	0	0
Federal DSMOA	FF	59,309	192,314	217,073	0	0
Hazardous Waste Base Grant	FF	768,120	1,578,312	1,716,600	0	0
LUST Trust Grant	FF	1,583,917	3,330,371	3,752,793	0	0
Umatilla Chemical Demilitarization	FF	0	92,986	100,599	0	0
UST Compliance Grant	FF	805,835	574,564	631,081	0	0
Subtotal		9,633,266	9,751,693	10,927,335	0	0



State of Oregon
Department of
Environmental
Quality

State of Oregon Department of Environmental Quality

Agency Management Organizational Chart



AGENCY MANAGEMENT

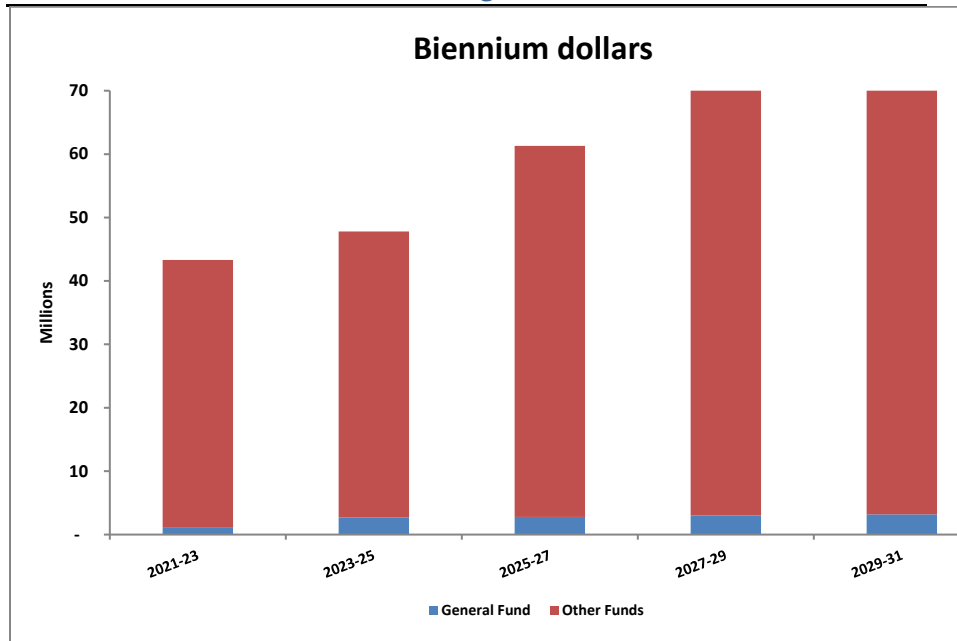
Executive Summary

DEQ's Agency Management supports all agency programs.

Program Contact:

Wade Sadler, Assistant Director

Total Funds Budget Over Time



Note: Units of service not established for this program.

Program Overview

Agency Management provides leadership, fiscal management, central services, and administrative and technical support to accomplish DEQ's goals and objectives. Agency Management includes the Office of the Director, the Office of Equity, Policy and Analysis, the Office of

Compliance and Enforcement, the Office of Equity, and the Central Services Division.

Program Funding

The 2027-29 Legislatively Adopted Budget for the Agency Management program totals \$73 million, with 117.30 full-time-equivalent employees.

Program Description

Agency Management's work is detailed below.

- The Office of the Director provides leadership, policy formation and guidance, intra- and inter-agency coordination, and review and issue of agency enforcement actions.
- The Office of Compliance and Enforcement supports DEQ's regional compliance and inspection work and oversees enforcement actions when violations occur. The office also coordinates with state and federal partners on environmental crime investigations and complex enforcement cases.
- The Central Services Division ensures that DEQ satisfies the legal and administrative requirements for human resources, organizational development, policy development and implementation, health and safety, budgeting, accounting and information and business systems.
- The Office of Policy and Analysis directs the development of the agency's legislative agenda and agency request budget; supports the Oregon Environmental Quality Commission; manages DEQ's internal and external communications; and is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment.
- The Office of Equity leads DEQ's work on diversity, equity, inclusion, and environmental justice, implementing the agency's DEI plan, fulfilling obligations under House Bill 4077, and supporting environmental justice commitments in partnership with EPA.

Program Justification and Link to Long Term Outcomes

AGENCY MANAGEMENT

Agency Management provides leadership, fiscal management and central services to ensure that DEQ's activities comply with legal requirements. The program supports all DEQ programs; agency programs link to the Responsible Environmental Stewardship and Excellence in State Government outcome areas.

Program Performance

DEQ uses an outcome-based management system to track progress in meeting goals. When goals are unmet, the agency engages in process improvement activities to improve performance. DEQ will review and update measures to align with the strategic plan and the governor's expectations.

Enabling Legislation/Program Authorization

Oregon Revised Statutes 468.030, 468.035 and 468.045 establish authority for the Department of Environmental Quality.

Significant Proposed Program Changes for 2027-29 Funding

For 2027-29, Agency Management received the following policy packages netting to \$1,999,404.00 Other funds.

- Policy Package 140 abolishes 2 FTE for the Central Services Division and establishes the same 2 FTE in DAS to meet the agency's payroll processing services.
- Policy Package 141 Modernize Laboratory Information Management System (IT X1-Q Bond).
- Policy Package 170 Position Reclassifications.

AGENCY MANAGEMENT

PROGRAM NARRATIVE

OVERVIEW

Agency Management (117.30 FTE) provides leadership, fiscal management and central services for agency programs and customers. Agency Management includes the Office of the Director, the Office of Policy and Analysis, the Office of Compliance and Enforcement, the Office of Equity, and the Central Services Division.

Agency Management customers include internal agency programs, the regulated community, the public, the Legislature, the Environmental Quality Commission and other partners and stakeholder groups.

DEQ supports most management services FTE on indirect funding (Agency Management), though some are budgeted through other DEQ programs.

ACTIVITIES AND PROGRAMS

Director's Office

The Director's Office includes the agency director, deputy director, assistant director, executive support staff, and the administrator for Policy and External Relations, who manages the Office of Policy and Analysis and Communications, the Office of Equity, and the Office of Compliance and Enforcement.

Office of Policy and Analysis

The Office of Policy and Analysis develops and manages the agency's legislative agenda, develops the agency request budget and serves as point of contact for legislators and other elected officials. The office also provides support and coordination for the Environmental Quality Commission, coordinates with the Governor's Office and other state agencies and manages DEQ's internal and external communications. This office also provides internal and external communications support for the agency.

Office of Compliance and Enforcement

The Office of Compliance and Enforcement is funded through the Air, Water and Land Quality programs and managed through the Office of the Director. OCE supports DEQ regional offices where staff carry out compliance and inspection activities. When regulated entities fail to comply with the law, OCE works with staff to carry out enforcement actions when necessary and appropriate, such as civil penalties or enforcement orders. OCE also participates in an environmental crimes coordination team and works with district attorneys and the federal Environmental Protection Agency on enforcement actions in some cases.

Central Services Division

The Central Services Division provides agency-level policy, training and organizational development, health and safety compliance oversight, public records management, data governance, facility and fleet management, emergency management and continuity of operations, information systems support and management, accounting, budget management, procurement and contracting, and human resources. The division also manages the agency's public records and data governance program.

Office of Equity

The Office of Equity provides agencywide leadership and support on diversity, equity, inclusion and environmental justice related work. This includes implementation of the agency's diversity, equity and inclusion plan, implementation of House Bill 4077 (2022), and support of environmental justice work the agency is obligated to under its Performance Partnership Agreement with US EPA.

IMPORTANT BUDGET ISSUES FOR AGENCY MANAGEMENT

During the 2027-29 biennium, Agency Management expects to focus its efforts and resources on the following matters: improving efficiency and service delivery to both internal and external customers:

- **Process improvement.** As part of its ongoing efforts, DEQ will continue to build capacity through process improvement activities, including problem-solving events and a continued commitment to performance management. With newly established software systems such as Your DEQ Online being

AGENCY MANAGEMENT

recently implemented, DEQ will focus on system enhancements to streamline workflows allowing for enhanced outcomes for the public.

- **Operations and Policy.** DEQ will be focusing on workforce development and training to ensure seamless transitions to new ways of conducting business. The agency will also prioritize recruitment and retention enhancements and training for new managers and lead workers.
- **Equity and Inclusion.** The agency will develop the capacity, expertise and support for the agency's equity and inclusion work, specifically implementing the agency's Diversity, Equity and Inclusion Plan.

AGENCY MANAGEMENT POLICY OPTION PACKAGES

- 140 – Transition to DAS Payroll Services – Other Fund
- 142 – Laboratory Capital Equipment-Bond Proceeds – Other Fund

LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

BOND FUND AND MISCELLANEOUS RECEIPTS

DEQ draws funds from the Pollution Control Sinking Fund and from the operating programs to cover the administrative costs in the Agency Management program for bond fund activity. Since 1983-85, all non-program costs related to this activity have been budgeted and accounted for in the Agency Management program. DEQ also receives funds from non-DEQ sources for reimbursement of some of DEQ's travel costs associated with various environmental workshops and conferences.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$42,000	\$105,695	\$8,601	\$321	\$138,773
7/1/27 - 6/30/29	\$45,790	\$105,695	\$9,099	(\$5,179)	\$147,565

LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

INDIRECT REVENUE

DEQ negotiates the indirect cost revenue with the U.S. Environmental Protection Agency and calculates it as a percentage of Personal Services expenditures in programs outside of Agency Management. DEQ will negotiate the actual indirect rate with EPA based on the approved budget.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$4,665,145	\$57,040,706	\$0	\$7,731,737	\$53,974,114
7/1/27 - 6/30/29	\$6,000,000	\$62,428,407	\$0	\$242,165	\$68,186,242

LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

EDMS BOND PROCEEDS

EDMS bond proceeds from Article XI-Q will pay for the Environmental Data Monitoring System requested in policy package 140.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/27 - 6/30/29	\$0	\$1,614,415	\$0	\$0	\$1,614,415

LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

EDMS BOND PROCEEDS

EDMS bond proceeds from Article XI-Q will pay for the Environmental Data Monitoring System requested in policy package 140.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$0	\$0	\$0	\$0	\$0
7/1/27 - 6/30/29	\$0	\$0	\$0	\$0	\$0

LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

TAX CREDIT FEES

This program has sunset. The balance was to cover any ongoing administrative costs.

As authorized by ORS 468.165, the Environmental Quality Commission adopted a fee schedule to cover the cost of approving or denying the Pollution Control Tax Credit for pollution control facilities. The fee schedule also covers the cost of certificate administration for ten years after the EQC has approved and issued a Pollution Control Facilities Certificate. Certificate administration includes reviewing the facility when the certificate holder no longer operates the facility consistent with the terms of the certification and may include transferring the certificate to a new owner, reissuing the certificate for a lesser amount or revoking the certificate. The EQC issued the last certificate in 2009. DEQ and the EQC manage certificate administration through 2018.

Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/25 - 6/30/27	\$199,666	\$0	\$0	\$199,666	\$0

AGENCY MANAGEMENT

ESSENTIAL PACKAGE NARRATIVE

TITLE: VACANCY FACTOR AND NON-PICS PERSONAL SERVICES (#010)

Purpose: To apply adjustments to personal services costs that are not generated by the Position Inventory Control System:

- Updates the vacancy factor to project budget savings reasonably expected from staff turnover
- Applies the standard general inflation factor of 4.90 percent to non-PICS generated personal services costs, such as temporaries, overtime and shift differential
- Adjusts for changes in the contribution for debt service on the Public Employee Retirement System pension obligation bonds
- Adjusts for mass transit taxes (excluding federal funds)

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
010	\$655,640	\$ 0	(\$225,077)	\$0

Staffing impact: None

TITLE: COST OF PHASED-IN PROGRAMS OR ONE-TIME INCREASES (#021)

Purpose: To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2027-29 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2025-27.

How accomplished: After removing start-up or other one-time expenditures, ongoing services and supplies are biennialized to represent a full biennium's costs.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
021	\$0	\$ 0	\$42,582	\$ 0

Staffing impact: None

AGENCY MANAGEMENT

TITLE: COST OF PHASED-OUT PROGRAMS OR ONE-TIME ELIMINATIONS (#022)

Purpose: To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2027-29, or eliminate one-time expenditures from the 2025-27 budget.

How accomplished: The package removes one-time expenditures, such as services and supplies, not intended to continue into the 2027-29 biennium.

This package makes adjustments for expenditures related to April 2025 Cyber Attack. During the 2026 short session, the legislature authorized a one time general fund appropriation in HB 5204. This package also makes adjustments for the expenditures related to a bond issuance authorized under HB 5006.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022	(\$1,121,515)	\$0	(\$629,500)	\$0

Staffing impact: None

TITLE: INFLATION AND PRICE LIST ADJUSTMENTS (#031, 032, 033)

Purpose: To apply inflation and price list adjustments are applied to services and supplies, capital outlay and special payment amounts in the 2027-29 Base budget.

How accomplished: Package 031 applies standard inflation, state government service charge and other price list adjustments as follows:

- General inflation of 4.9 percent
- Professional service inflation of 9.3 percent
- Attorney general inflation as established
- State government service charge price list adjustments
- Central government service charge price list adjustments
- Self-support rent agreement price list (DEQ Laboratory Facility)

Package 032 applies above standard inflation with BAM analyst approval.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$30,357	\$0	\$10,037,869	\$0
032	\$15,502	\$0	\$0	\$0

Staffing impact: None

AGENCY MANAGEMENT

TITLE: FUND SHIFTS (#050)

Purpose: To record position/budget shifts among funding types within the program.

How accomplished: This package shifts positions, services and supplies and capital outlay from Federal Funds to Other Funds to reflect changes in work and funding.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
050	\$0	\$ 0	\$ 0	\$ 0

Staffing impact: None

TITLE: TECHNICAL ADJUSTMENTS (#060)

Purpose: The package records technical adjustments that do not fit in the standard essential packages. The technical adjustments are budget neutral.

How accomplished: This package transfers PS and S&S between SCRs to represent operational reality.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
060	\$120,566	\$ 0	\$ 0	\$ 0

Staffing impact: None

AGENCY MANAGEMENT

PROGRAM POLICY ADJUSTMENT PACKAGE NARRATIVE

REVENUE SHORTFALLS (#070)

Purpose: Expenditure reductions necessary to adjust current service level to available revenue.

How accomplished: No adjustment package at this time.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$0	\$0	\$0

Staffing impact: No impact

ANALYST ADJUSTMENTS (#090)

Purpose: This package implements the changes to the agency's current service level budget recommended by the Budget and Management Analyst and adopted in the Governor's Recommended Budget.

How accomplished: No adjustment package at this time.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
090	\$0	\$0	\$0	\$0

Staffing impact: No impact

TITLE: STATEWIDE AG ADJUSTMENT (#092)

Note: *This package was not approved in the Legislatively Approved Budget.*

Purpose: This package reduces Attorney General rates by 7.47 percent to reflect adjustments in the Governor's Budget.

How accomplished: Adjustments made to the Attorney General to reflect changes in the Governor's Budget.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
092	\$0	\$0	\$0	\$0

Staffing impact: No impact

TITLE: STATEWIDE ADJUSTMENT DAS CHARGES (#093)

Note: *This package was not approved in the Legislatively Approved Budget.*

Purpose: This package represents changes to State Government Service Charges and DAS pricelist changes for services made for the Governor's Budget.

How accomplished: Adjustments made to State Government Service Charges to reflect changes in the Governor's Budget.

Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
093	\$0	\$0	\$0	\$0

Staffing impact: No impact

AGENCY MANAGEMENT

POLICY OPTION PACKAGE 140 NARRATIVE

TITLE: TRANSITION TO DAS PAYROLL SERVICES

PRIORITY RANKING – OTHER FUND #8

PURPOSE:

This package is to centralize our payroll processing with the Department of Administrative Services (DAS). This will effectively move all of DEQ's payroll processing activities to DAS. The positions affected would be transitioned off of Other Fund revenue (Agency Indirect) and is currently planned to occur in December 2026.

HOW ACHIEVED:

DEQ is requesting two FTE positions to be abolished by DEQ in order to allow DAS to establish two corresponding positions to support added workload for DAS to provide centralized payroll processing services on behalf of DEQ. In lieu of the costs associated with the FTE, DEQ will compensate DAS via established S&S charges. Based on current established rates, DEQ anticipates the cost difference between the current FTE and new S&S rates to be revenue neutral. The following agency positions are necessary to transfer to meet these demands:

- **Payroll Analyst (2 FTE positions).** These positions currently provide all payroll processing duties for DEQ. The positions would be abolished by DEQ and re-established by DAS to perform these duties.

QUANTIFYING RESULTS:

Having DAS provide payroll processing services on behalf of DEQ will improve information technology management and security; reduce risk for DEQ's ability to conduct payroll processing activities impacted by limited staff; finance, and accounting services to agency programs; and improve DEQ's payroll data coordination.

2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
PAYROLL ANALYST	1	0023	1.00
PAYROLL ANALYST	1	1551	1.00
Total	2		2.00

REVENUE SOURCE

General Fund	—
Other Funds	\$311,464
Federal Funds	—
Total	\$311,464

2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
PAYROLL ANALYST	1	0023	0.00
PAYROLL ANALYST	1	1551	0.00
Total	2		0.00

AGENCY MANAGEMENT

POLICY OPTION PACKAGE 141 NARRATIVE

TITLE: MODERNIZE LABORATORY INFORMATION MANAGEMENT SYSTEM (IT XI-Q BOND)

PRIORITY RANKING – OTHER FUND #5

PURPOSE

To purchase and implement a modern, cloud-based Laboratory Information Management System to maintain the on-going operations and services of DEQ's laboratory.

BACKGROUND

The Oregon Department of Environmental Quality (DEQ) Laboratory relies on a Laboratory Information Management System (LIMS) to manage analytical testing, quality control, and data reporting for environmental samples. The current system, Element LIMS, has reached the end of its technological lifecycle and is scheduled for vendor end-of-support in 2030. It operates on outdated Visual Basic architecture and depends on DEQ-hosted servers that are increasingly fragile and incompatible with current Microsoft technologies. To sustain laboratory operations, ensure data integrity, and to align with Oregon's cloud-forward IT strategy, DEQ proposes upgrading Element LIMS with a modern, cloud-hosted Software-as-a-Service (SaaS) platform. This LIMS upgrade supports DEQ's mission by improving data accuracy, eliminating paper-based workflows, reducing IT maintenance costs, and enabling direct electronic data capture from the field to final reporting.

If DEQ is unable to maintain and replace the outdated LIMS, the state will eventually be unable to provide testing and analyses functions that are critical to many statewide programs and partners. Foundational environmental public health programs that protect Oregonians, such as drinking water monitoring, harmful algal bloom toxin testing, and the

monitoring of air toxics would be at risk of failure without this critical LIMS modernization project.

An IT-focused XI-Q Bond is being requested to cover capitalizable expenses for the DEQ laboratory LIMS modernization project. This bond will cover personnel time for three limited duration staff during the application development and implementation phases of the project. These positions include a Project Manager (NRS4) to lead the project, ensure on-time deliverables, and implementation completion, a Quality Assurance Officer (NRS4) lead the project work and workflow set-up and a Chemist 2 to assist the two other positions in carrying out the work and workflow testing. The DEQ Laboratory is seeking funding to cover the LIMS software and vendor costs associated with the application development and implementation phases of the project. Costs are detailed below.

HOW ACHIEVED

DEQ is requesting IT Article XI-Q bonds to finance \$1,440,000 of the capitalizable costs and \$30,000 for costs of issuing the bonds. This bond is scheduled to be sold in October of 2027 and is partnered with non-limited POP 193.

2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Natural Resource Specialist 4	1	5309	1.0
Natural Resource Specialist 4	1	5310	1.0
Chemist 2	1	5311	1.0
Total	3		3.0

REVENUE SOURCE

General Fund	\$0
Other Funds	\$ 1,470,000
Federal Funds	\$0
Total	\$1,470,000

AGENCY MANAGEMENT

HOW ACHIEVED – Funding Breakdown

- Personnel Costs: \$1,070,000
- LIMS Service/Implementation/Software Fees: \$370,000

Items above are only bondable during application development phase of the project.

The application development phase of the project is estimated at two years.

AGENCY WIDE

POLICY OPTION PACKAGE 170 NARRATIVE

TITLE: AGENCY RECLASS PACKAGE
PRIORITY RANK – OTHER FUND #7

PURPOSE

The purpose of this package is to reclassify Other Fund positions to align the classification of positions with the work that they perform.

HOW ACHIEVED

This package modifies the budgeted classifications of Other Fund positions to reflect position descriptions reviewed and approved by Department of Administrative Services' Chief Human Resources Office.

2027-29 STAFFING IMPACT

Reclassifications:

From		To	
2145	ISS6	2145	ISS7
5013	SS1	5013	SS2

REVENUE SOURCE

General Fund		\$0
Other Funds	\$	73,525.00
Federal Funds		<u>\$0</u>
Total	\$	73,525.00

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	655,640	-	-	-	-	-	655,640
Total Revenues	\$655,640	-	-	-	-	-	\$655,640
Transfers Out							
Transfer Out - Indirect Cost	-	-	48	-	-	-	48
Total Transfers Out	-	-	\$48	-	-	-	\$48
Personal Services							
Temporary Appointments	-	-	14,299	-	-	-	14,299
Overtime Payments	-	-	792	-	-	-	792
Public Employees' Retire Cont	-	-	196	-	-	-	196
Social Security Taxes	-	-	1,156	-	-	-	1,156
Unemployment Assessments	-	-	5,190	-	-	-	5,190
Paid Family Medical Leave Insurance	-	-	3	-	-	-	3
Mass Transit Tax	2,424	-	15,684	-	-	-	18,108
Vacancy Savings	653,216	-	(262,397)	-	-	-	390,819
Total Personal Services	\$655,640	-	(\$225,077)	-	-	-	\$430,563
Total Expenditures							
Total Expenditures	655,640	-	(225,077)	-	-	-	430,563
Total Expenditures	\$655,640	-	(\$225,077)	-	-	-	\$430,563

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	225,125	-	-	-	225,125
Total Ending Balance	-	-	\$225,125	-	-	-	\$225,125

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 021 - Phase-in

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	4,769	-	-	-	4,769
Out of State Travel	-	-	1,023	-	-	-	1,023
Employee Training	-	-	5,194	-	-	-	5,194
Office Expenses	-	-	3,151	-	-	-	3,151
Telecommunications	-	-	4,684	-	-	-	4,684
Data Processing	-	-	1,789	-	-	-	1,789
Publicity and Publications	-	-	682	-	-	-	682
Dues and Subscriptions	-	-	85	-	-	-	85
Fuels and Utilities	-	-	340	-	-	-	340
Agency Program Related S and S	-	-	85	-	-	-	85
Other Services and Supplies	-	-	13,797	-	-	-	13,797
Expendable Prop 250 - 5000	-	-	170	-	-	-	170
IT Expendable Property	-	-	6,813	-	-	-	6,813
Total Services & Supplies	-	-	\$42,582	-	-	-	\$42,582
Total Expenditures							
Total Expenditures	-	-	42,582	-	-	-	42,582
Total Expenditures	-	-	\$42,582	-	-	-	\$42,582
Ending Balance							
Ending Balance	-	-	(42,582)	-	-	-	(42,582)
Total Ending Balance	-	-	(\$42,582)	-	-	-	(\$42,582)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	(1,121,515)	-	-	-	-	-	(1,121,515)
Total Revenues	(\$1,121,515)	-	-	-	-	-	(\$1,121,515)
Services & Supplies							
IT Professional Services	(1,121,515)	-	-	-	-	-	(1,121,515)
Other Services and Supplies	-	-	(29,500)	-	-	-	(29,500)
Total Services & Supplies	(\$1,121,515)	-	(\$29,500)	-	-	-	(\$1,151,015)
Capital Outlay							
Technical Equipment	-	-	(600,000)	-	-	-	(600,000)
Total Capital Outlay	-	-	(\$600,000)	-	-	-	(\$600,000)
Total Expenditures							
Total Expenditures	(1,121,515)	-	(629,500)	-	-	-	(1,751,015)
Total Expenditures	(\$1,121,515)	-	(\$629,500)	-	-	-	(\$1,751,015)
Ending Balance							
Ending Balance	-	-	629,500	-	-	-	629,500
Total Ending Balance	-	-	\$629,500	-	-	-	\$629,500

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	30,357	-	-	-	-	-	30,357
Total Revenues	\$30,357	-	-	-	-	-	\$30,357
Services & Supplies							
Instate Travel	2,145	-	8,351	-	-	-	10,496
Out of State Travel	265	-	2,070	-	-	-	2,335
Employee Training	1,237	-	12,168	-	-	-	13,405
Office Expenses	736	-	13,832	-	-	-	14,568
Telecommunications	1,139	-	16,061	-	-	-	17,200
State Gov. Service Charges	-	-	9,573,140	-	-	-	9,573,140
Data Processing	408	-	141,952	-	-	-	142,360
Publicity and Publications	142	-	594	-	-	-	736
Professional Services	6,502	-	27,545	-	-	-	34,047
IT Professional Services	51	-	22,184	-	-	-	22,235
Attorney General	-	-	21,855	-	-	-	21,855
Dispute Resolution Services	1	-	926	-	-	-	927
Employee Recruitment and Develop	-	-	72	-	-	-	72
Dues and Subscriptions	31	-	706	-	-	-	737
Facilities Rental and Taxes	-	-	63,461	-	-	-	63,461
Fuels and Utilities	79	-	874	-	-	-	953
Facilities Maintenance	2	-	1,467	-	-	-	1,469
Agency Program Related S and S	32	-	13,978	-	-	-	14,010
Intra-agency Charges	10,852	-	-	-	-	-	10,852
Other Services and Supplies	4,969	-	50,244	-	-	-	55,213
Expendable Prop 250 - 5000	74	-	4,344	-	-	-	4,418

____ **Agency Request**
2027-29 Biennium

____ **Governor's Budget**
Page _____

____ **Legislatively Adopted**
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	1,692	-	27,255	-	-	-	28,947
Total Services & Supplies	\$30,357	-	\$10,003,079	-	-	-	\$10,033,436
Capital Outlay							
Data Processing Software	-	-	30,351	-	-	-	30,351
Data Processing Hardware	-	-	4,439	-	-	-	4,439
Total Capital Outlay	-	-	\$34,790	-	-	-	\$34,790
Total Expenditures							
Total Expenditures	30,357	-	10,037,869	-	-	-	10,068,226
Total Expenditures	\$30,357	-	\$10,037,869	-	-	-	\$10,068,226
Ending Balance							
Ending Balance	-	-	(10,037,869)	-	-	-	(10,037,869)
Total Ending Balance	-	-	(\$10,037,869)	-	-	-	(\$10,037,869)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 032 - Above Standard Inflation

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	15,502	-	-	-	-	-	15,502
Total Revenues	\$15,502	-	-	-	-	-	\$15,502
Services & Supplies							
Intra-agency Charges	15,502	-	-	-	-	-	15,502
Total Services & Supplies	\$15,502	-	-	-	-	-	\$15,502
Total Expenditures							
Total Expenditures	15,502	-	-	-	-	-	15,502
Total Expenditures	\$15,502	-	-	-	-	-	\$15,502
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	120,566	-	-	-	-	-	120,566
Total Revenues	\$120,566	-	-	-	-	-	\$120,566
Personal Services							
Vacancy Savings	(10,822)	-	-	-	-	-	(10,822)
Total Personal Services	(\$10,822)	-	-	-	-	-	(\$10,822)
Services & Supplies							
Facilities Rental and Taxes	34,981	-	-	-	-	-	34,981
Intra-agency Charges	96,407	-	-	-	-	-	96,407
Total Services & Supplies	\$131,388	-	-	-	-	-	\$131,388
Total Expenditures							
Total Expenditures	120,566	-	-	-	-	-	120,566
Total Expenditures	\$120,566	-	-	-	-	-	\$120,566
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 140 - Transition to DAS Payroll Services

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<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	-	-	(321,096)	-	-	-	(321,096)
Empl. Rel. Bd. Assessments	-	-	(158)	-	-	-	(158)
Public Employees' Retire Cont	-	-	(79,374)	-	-	-	(79,374)
Social Security Taxes	-	-	(24,564)	-	-	-	(24,564)
Paid Family Medical Leave Insurance	-	-	(1,284)	-	-	-	(1,284)
Worker's Comp. Assess. (WCD)	-	-	(76)	-	-	-	(76)
Mass Transit Tax	-	-	(1,926)	-	-	-	(1,926)
Flexible Benefits	-	-	(88,320)	-	-	-	(88,320)
Total Personal Services	-	-	(\$516,798)	-	-	-	(\$516,798)
Services & Supplies							
Other Services and Supplies	-	-	828,262	-	-	-	828,262
Total Services & Supplies	-	-	\$828,262	-	-	-	\$828,262
Total Expenditures							
Total Expenditures	-	-	311,464	-	-	-	311,464
Total Expenditures	-	-	\$311,464	-	-	-	\$311,464
Ending Balance							
Ending Balance	-	-	(311,464)	-	-	-	(311,464)
Total Ending Balance	-	-	(\$311,464)	-	-	-	(\$311,464)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 140 - Transition to DAS Payroll Services

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(2.00)
Total FTE	-	-	-	-	-	-	(2.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 141 - Modernize Laboratory Information Management System (IT X1-Q Bond)

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	1,470,000	-	-	-	1,470,000
Total Revenues	-	-	\$1,470,000	-	-	-	\$1,470,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	733,872	-	-	-	733,872
Empl. Rel. Bd. Assessments	-	-	237	-	-	-	237
Public Employees' Retire Cont	-	-	181,413	-	-	-	181,413
Social Security Taxes	-	-	56,141	-	-	-	56,141
Paid Family Medical Leave Insurance	-	-	2,935	-	-	-	2,935
Worker's Comp. Assess. (WCD)	-	-	114	-	-	-	114
Mass Transit Tax	-	-	4,404	-	-	-	4,404
Flexible Benefits	-	-	132,480	-	-	-	132,480
Total Personal Services	-	-	\$1,111,596	-	-	-	\$1,111,596
Services & Supplies							
Employee Training	-	-	4,113	-	-	-	4,113
Telecommunications	-	-	3,084	-	-	-	3,084
Data Processing	-	-	1,029	-	-	-	1,029
Other Services and Supplies	-	-	31,026	-	-	-	31,026
Expendable Prop 250 - 5000	-	-	1,029	-	-	-	1,029
IT Expendable Property	-	-	302,538	-	-	-	302,538
Total Services & Supplies	-	-	\$342,819	-	-	-	\$342,819

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 141 - Modernize Laboratory Information Management System (IT X1-Q Bond)

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Capital Outlay							
Data Processing Software	-	-	160,000	-	-	-	160,000
Total Capital Outlay	-	-	\$160,000	-	-	-	\$160,000
Total Expenditures							
Total Expenditures	-	-	1,614,415	-	-	-	1,614,415
Total Expenditures	-	-	\$1,614,415	-	-	-	\$1,614,415
Ending Balance							
Ending Balance	-	-	(144,415)	-	-	-	(144,415)
Total Ending Balance	-	-	(\$144,415)	-	-	-	(\$144,415)
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

Environmental Quality, Dept of
Pkg: 170 - Position Reclassifications

Cross Reference Name: Agency Management
Cross Reference Number: 34000-004-00-00-00000

<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	-	-	55,128	-	-	-	55,128
Public Employees' Retire Cont	-	-	13,628	-	-	-	13,628
Social Security Taxes	-	-	4,218	-	-	-	4,218
Paid Family Medical Leave Insurance	-	-	220	-	-	-	220
Mass Transit Tax	-	-	331	-	-	-	331
Total Personal Services	-	-	\$73,525	-	-	-	\$73,525
Total Expenditures							
Total Expenditures	-	-	73,525	-	-	-	73,525
Total Expenditures	-	-	\$73,525	-	-	-	\$73,525
Ending Balance							
Ending Balance	-	-	(73,525)	-	-	-	(73,525)
Total Ending Balance	-	-	(\$73,525)	-	-	-	(\$73,525)

POS116 - Net Package Fiscal Impact Report

Agency Management

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Request Budget

Package Number: 140

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
23	173500	29124	AD	C0214 A P	PAYROLL ANALYST	21	PF	0	11	7,314	-175,536	-101,800	-277,336	-1	-1.00
1551	710370	12636	AD	C0214 A P	PAYROLL ANALYST	21	PF	0	7	6,065	-145,560	-91,976	-237,536	-1	-1.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											-321,096	-193,776	-514,872		
Federal Funds											0	0	0		
Total Funds											-321,096	-193,776	-514,872	-2	-2.00

POS116 - Net Package Fiscal Impact Report

Agency Management

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Request Budget

Package Number: 141

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5309	1451811		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	3	7,675	0	0	0	0	0.00
5309	1451811		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	11	11,261	270,264	132,842	403,106	1	1.00
5310	1451812		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	11	11,261	270,264	132,842	403,106	1	1.00
5311	1451813		AD C3716 A P	CHEMIST 2	26	LF	24	8	8,056	193,344	107,636	300,980	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										733,872	373,320	1,107,192		
Federal Funds										0	0	0		
Total Funds										733,872	373,320	1,107,192	3	3.00

Position Number	Auth No	Workday Id	Classification			Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2145	842890	13058	AD	C1487	I P	INFORMATION SYSTEMS SPECIAL	31	PF		5	9,141	21,216	6,953	28,169	0	0.00
5013	1419256	159375	MMN	X1346	A P	SAFETY SPECIALIST 2	27	PF		5	7,984	33,912	11,113	45,025	0	0.00
General Funds												0	0	0		
Lottery Funds												0	0	0		
Other Funds												55,128	18,066	73,194		
Federal Funds												0	0	0		
Total Funds												55,128	18,066	73,194	0	0.00

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-004-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
Charges for Services	26,227	-	-	-	-	-
Admin and Service Charges	14,780,679	11,782,599	12,779,033	14,214,831	-	-
Fines and Forfeitures	4,600,261	1,000,000	1,000,000	1,000,000	-	-
Rents and Royalties	34,649	-	-	-	-	-
General Fund Obligation Bonds	-	1,350,000	1,350,000	1,470,000	-	-
Interest Income	10,034	-	-	-	-	-
Other Revenues	180,910	1,772,895	1,772,895	3,717,310	-	-
Transfer In - Intrafund	-	75,181	75,181	75,181	-	-
Transfer In - Indirect Cost	36,706,834	45,258,107	47,399,955	48,219,896	-	-
Tsfr From Emergency Management, Dept of	49,824	-	-	-	-	-
Transfer Out - Intrafund	(260,455)	(75,181)	(75,181)	(75,181)	-	-
Transfer Out - Indirect Cost	-	(8,601)	(8,963)	(9,099)	-	-
Transfer to General Fund	(4,588,389)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Total Other Funds	\$51,540,574	\$60,155,000	\$63,292,920	\$67,612,938	-	-

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2023-2025 Actuals	2025-2027 Legislatively Approved	2027-2029		
				Agency Request	Governor's Recommended	Legislatively Adopted

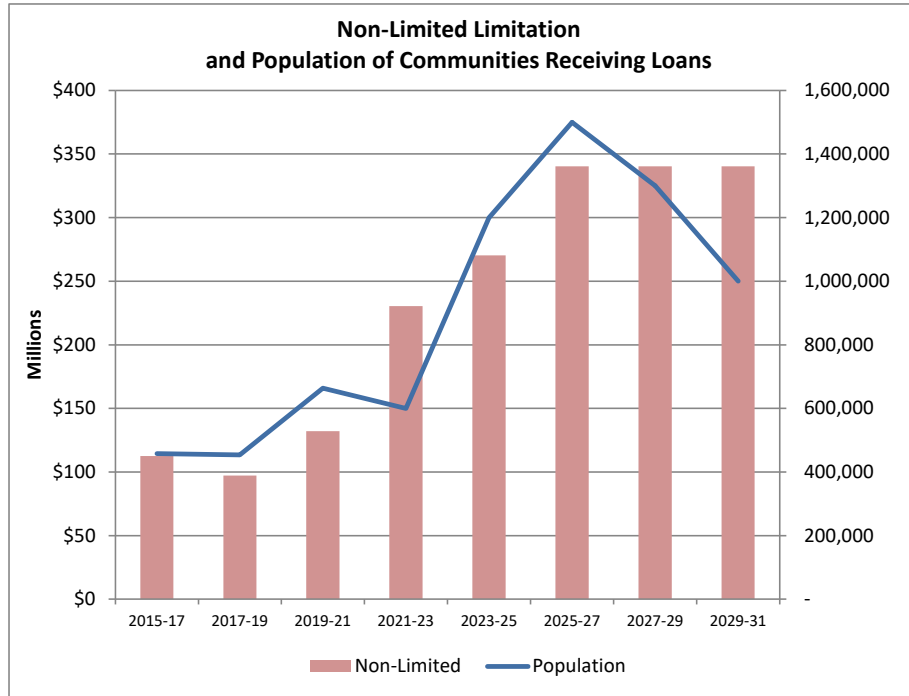
Agency Management

Bond Fund & Misc. Receipts	OF	160,257	96,732	96,596	0	0
EDMS Bond Proceeds	OF	-250,421	0	0	0	0
EDMS Maintenance Funding	OF	973,365	1,667,200	3,467,200	0	0
Lab Bond Proceeds	OF	0	1,350,000	0	0	0
LIMS Modernization	OF	0	0	1,614,415	0	0
Miscellaneous Receipts Revenue	OF	50,657,372	60,178,987	62,434,727	0	0
Subtotal		51,540,572	63,292,919	67,612,938	0	0

NON-LIMITED

EXECUTIVE SUMMARY: NON-LIMITED BUDGET

Primary Outcome Area: Responsible Environmental Stewardship
Secondary Outcome Area: Thriving Economy
Program Contact: Jennifer Wigal, Water Quality Division
Administrator



TEN-YEAR PLAN

Loans from DEQ's Clean Water State Revolving Fund make up the non-limited portion of DEQ's budget. This loan program, which is implemented through DEQ's water quality program budget, protects public health and the environment by offering financial assistance to communities and special districts for water pollution control projects.

PROGRAM OVERVIEW

The Clean Water State Revolving Fund loan program provides below market rate loans for the planning, design or construction of projects that prevent or mitigate water pollution. These projects include wastewater treatment facilities and upgrades, sewer replacement and rehabilitation, stormwater controls, irrigation improvements and certain types of nonpoint source projects such as animal waste management or stream restoration. Eligible agencies include Indian tribal governments, cities, counties, sanitary districts, soil and water conservation districts, irrigation districts, various special districts and certain intergovernmental entities. New facilities and facility upgrades enable communities to meet the demands of growing populations and new or expanding business and industrial sectors and replace aging infrastructure.

PROGRAM FUNDING

The agency budget for the 2027-29 non-limited budget includes \$400 million dedicated to providing below market rate loan disbursements for projects that prevent or mitigate water pollution. These federal resources along with State revolved funds will enable DEQ CWSRF to continue financing water quality improvement projects and meet demands for improving water infrastructure in communities throughout Oregon. These resources enable DEQ to continue to coordinate with other funding agencies to help communities finance water quality improvement projects to meet the demands of growing populations and expanding economies.

NON-LIMITED

PROGRAM DESCRIPTION

The Clean Water State Revolving Fund loan program provides below market rate loans for the planning, design or construction of projects that prevent or mitigate water pollution. These projects include wastewater treatment facilities and upgrades, sewer replacement and rehabilitation, stormwater controls, irrigation improvements and certain types of nonpoint source projects such as animal waste management or stream restoration. Eligible agencies include Indian tribal governments, cities, counties, sanitary districts, soil and water conservation districts, irrigation districts, various special districts and certain intergovernmental entities. New facilities and facility upgrades enable communities to meet the demands of growing populations and new or expanding business and industrial sectors and replace aging infrastructure.

DEQ's Clean Water State Revolving Fund program has provided more than \$1.5 billion in low-cost loans since 1990 to assist 200 Oregon communities with water quality improvement projects. The low-interest rates and terms of the loans make this program an attractive alternative to the municipal bond market. For example, a \$4 million, 20-year loan with a Clean Water State Revolving Fund interest rate that is one percentage point lower than the current bond rate reduces interest costs by \$500,000 over the life of the loan. DEQ accepts new applications year-round and ranks projects based upon established criteria.

PROGRAM JUSTIFICATION AND LINK TO LONG-TERM OUTCOMES

DEQ's Clean Water State Revolving Fund program links to the Responsible Environmental Stewardship and Thriving Economy long-term outcomes. The program funds construction projects with a clean water benefit statewide. These projects contribute to Oregon's resiliency by supporting local construction companies, creating opportunities for disadvantaged businesses, encouraging long-term planning for public facilities, promoting sustainability

and providing funding for public projects that aid in protecting the quality of life of Oregonians. The program gives technical assistance to disadvantaged communities to identify infrastructure needs, asset management, and sustainable project development.

DEQ's Clean Water State Revolving Fund program integrates public funding for projects through participation in inter-entity and one-stop meetings involving representatives from federal Rural Development offices, the Infrastructure Financing Authority and other state agencies that provide communities with customized funding packages. Coordination and prudent fund management has resulted in leveraging federal funds by more than 200 percent since the beginning of the loan program since it executed its first loan in 1990.

There is an increasing demand for CWSRF loans to finance water conservation and supply efforts that protect rivers and streams, particularly with irrigation district modernization projects across the state; economic development and expansion efforts, particularly in areas needing sewer extensions due to increasing capacity and connection to the municipal sewers to decommission septic systems; and stream restoration for essential fish habitat. DEQ also anticipates that demand for CWSRF loans will increase as permit program improvements efforts result in an increasing number of permit renewals and new permits. These permits are likely to require upgrades at many municipal wastewater facilities, and many will look to DEQ for below market-rate loans.

NON-LIMITED

ENABLING LEGISLATION/PROGRAM AUTHORIZATION

Federal legislation authorizes the U.S. Environmental Protection Agency to implement a state water pollution control revolving fund program and provide capitalization grants to states that have established a loan program that meets federal requirements.

Oregon Revised Statutes 468.423 through 468.440 provides the authority for DEQ to establish a program to administer the Clean Water State Revolving Fund. Oregon Administrative Rule Chapter 340 Division 54 establishes procedures for implementing this loan program. The rules include criteria DEQ uses to rank project applications for funding priority.

PROGRAM PERFORMANCE

DEQ is responsible for ensuring the financial integrity, viability and perpetuity of the Clean Water State Revolving Fund. The long-term goal is to keep cash reserves low by providing funding to local communities to the maximum extent possible while balancing the need for cash to cover variability in project completion.

SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2025-27 TO 2027-29 FUNDING

There are no significant program changes in the budget request for 2027-29.

PROGRAM NARRATIVE

PURPOSE, CUSTOMERS AND FUNDING SOURCE

DEQ requests a debt issuance limit of \$25 million for the 2027-29 biennium to provide funds for the Clean Water State Revolving Fund Loan Fund Match and DEQ's Orphan Site Clean-Up fund.

Program Designation	2025-27	2027-29
State Revolving Loan Fund Match	\$20,000,000	\$10,000,000
Orphan Site Clean-Up	\$ 5,166,667	\$15,000,000
TOTAL	\$25,166,667	\$25,000,000

USE OF PROCEEDS:

The debt service narrative provides a detailed description of the DEQ Pollution Control Bond Fund (PCBF) Programs. In 2027-29, DEQ will need bond sales of \$10 million to meet the twenty percent state match requirement for federal CWSRF capitalization grants. If the amount of state matching funds generated by the bond sales exceeds the twenty percent requirement, DEQ can use the excess to match federal grants in future biennia.

NON-LIMITED

POLICY OPTION PACKAGE 181 NARRATIVE

TITLE: SUPPORT CWSRF – LOANS AND BONDS

PRIORITY RANK – OTHER FUND #11

Purpose: The package seeks limitation to provide \$10.08 million of additional CWSRF loans and costs of issuance using the federal grant monies received.

Background

The federal Clean Water Act amendments created the clean water state revolving loan fund program (CWSRF). The primary source of funds for this program is federal capitalization grants and repayments of principal and interest on existing loans. The federal act requires states to match federal dollars with state funds in an amount at least equal to twenty percent of the federal capital grant. DEQ issues General Obligation Bonds for the purpose of the match, which is authorized by the statewide Bond Bill each biennium.

CWSRF provides below market interest rate loans to public agencies, including counties and municipalities, for water pollution abatement projects: wastewater collection, stormwater management, treatment, and decentralized systems; nonpoint source water pollution control measures; and implementation of management plans for federally designated estuaries (Tillamook and Lower Columbia River). DEQ issued its first CWSRF loan in 1990, and since then has loaned more than \$1.94 billion to more than 200 Oregon communities, counties, irrigation districts and other public agencies and districts.

For this package, bond issuance costs for the bonds will be sourced from the interest earnings received by the CWSRF and/or from bond proceeds. Interest earnings may be used to pay bond issuance costs.

Approval of this package ensures we continue to provide communities with affordable financing options for wastewater treatment and other clean water projects. Adequate wastewater treatment capacity is needed for communities' sustainable economic development.

Without this package, DEQ would not be able to utilize approximately \$15 million per year, and there would be less state assistance to Oregon communities for such projects. Additionally, communities may face delays or higher financing costs for wastewater treatment and other clean water projects and DEQ would make fewer loans.

How Achieved

The state seeks authority to issue up to \$10 million of CWSRF General Obligation Bonds during the 2027-29 biennium in the statewide Bond Bill as the means to meet the twenty percent state match requirement for federal capitalization grants. If the amount of state matching funds generated by the bond sales exceeds the twenty percent requirement, the excess can be used to match future federal grants. Package #191 provides the debt service for these bonds issued on a short-term basis to meet match requirements.

This package seeks non-limited expenditure approval for \$10 million and \$80 thousand in costs of issuance for CWSRF loans associated with the federal capitalization grants expected in the 2027-29 biennium.

Budget: \$10,080,000

STAFFING IMPACT: None

REVENUE SOURCE: Non-Limited Funds

NON-LIMITED

POLICY OPTION PACKAGE 182 NARRATIVE

TITLE: SUPPORT ORPHAN FUND – LOANS AND BONDS

PRIORITY RANK - OTHER FUND - #10

PURPOSE:

The purpose of this package is to obtain non-limited expenditure approval for \$333,333 of bond issuance costs associated with a single bond sale totaling \$15.0 million to pay for cleanup of high priority contaminated sites. The authority to issue these General Obligation Bonds will be requested in the 2027 Bond Bill. Additional details about the need for orphan funding and anticipated cleanup expenditures from bond proceeds during the 2027-29 biennium can be found in Policy Option Package 134.

HOW ACCOMPLISHED:

This package provides an appropriation for bond issuance costs associated with \$15 million in bond sales to be authorized in the statewide Bond Bill. Bond issuance costs include bond-counsel, financial-advisor, underwriter's discount, and attorney fees.

BUDGET: \$333,333

STAFFING IMPACT:

None

REVENUE SOURCE:

Bond Proceeds Non-Limited Funds

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 181 - Support CWSRF - Loans and Bonds

Cross Reference Name: Non-Limited
Cross Reference Number: 34000-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	-	-	10,080,000	-	10,080,000
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	\$10,080,000	-	\$10,080,000
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(10,080,000)	-	(10,080,000)
Total Transfers Out	-	-	-	-	(\$10,080,000)	-	(\$10,080,000)
Services & Supplies							
Other Services and Supplies	-	-	-	-	80,000	-	80,000
Total Services & Supplies	-	-	-	-	\$80,000	-	\$80,000
Special Payments							
Loans Made - Other	-	-	-	-	10,000,000	-	10,000,000
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	\$10,000,000	-	\$10,000,000
Total Expenditures							
Total Expenditures	-	-	-	-	10,080,000	-	10,080,000
Total Expenditures	-	-	-	-	\$10,080,000	-	\$10,080,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 181 - Support CWSRF - Loans and Bonds

Cross Reference Name: Non-Limited
Cross Reference Number: 34000-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	-	-	(10,080,000)	-	(10,080,000)
Total Ending Balance	-	-	-	-	(\$10,080,000)	-	(\$10,080,000)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 182 - Support Orphan Fund - Loans and Bonds

Cross Reference Name: Non-Limited
Cross Reference Number: 34000-008-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Obligation Bonds	-	-	-	-	15,333,333	-	15,333,333
Total Revenues	-	-	-	-	\$15,333,333	-	\$15,333,333
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	(7,500,000)	-	(7,500,000)
Total Transfers Out	-	-	-	-	(\$7,500,000)	-	(\$7,500,000)
Services & Supplies							
Other Services and Supplies	-	-	-	-	333,333	-	333,333
Total Services & Supplies	-	-	-	-	\$333,333	-	\$333,333
Total Expenditures							
Total Expenditures	-	-	-	-	333,333	-	333,333
Total Expenditures	-	-	-	-	\$333,333	-	\$333,333
Ending Balance							
Ending Balance	-	-	-	-	7,500,000	-	7,500,000
Total Ending Balance	-	-	-	-	\$7,500,000	-	\$7,500,000

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

Environmental Quality, Dept of
2027-29 Biennium

Agency Number: 34000

Cross Reference Number: 34000-008-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Nonlimited Other Funds						
Federal Revenues	58,327,301	173,000,000	173,000,000	25,000,000	-	-
General Fund Obligation Bonds	9,345,000	50,413,333	50,413,333	15,333,333	-	-
Dedicated Fund Oblig Bonds	20,000,000	-	-	10,080,000	-	-
Interest Income	43,329,252	27,000,000	27,000,000	45,000,000	-	-
Loan Repayments	80,595,674	95,000,000	95,000,000	175,000,000	-	-
Transfer In - Intrafund	37,797,680	-	-	-	-	-
Transfer Out - Intrafund	(63,298,426)	(60,346,728)	(60,346,728)	(36,785,768)	-	-
Total Nonlimited Other Funds	\$186,096,481	\$285,066,605	\$285,066,605	\$233,627,565	-	-

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2023-2025 Actuals	2025-2027 Legislatively Approved	2027-2029		
				Agency Request	Governor's Recommended	Legislatively Adopted

Non-Limited

Existing CWSRF Bonds	OF	177,562,093	290,257,305	242,317,015	0	0
Orphan Bonds	OF	9,265,765	-5,190,700	-8,689,450	0	0
Subtotal		186,827,858	285,066,605	233,627,565	0	0

DEBT SERVICE

EXECUTIVE SUMMARY: PCBF DEBT SERVICE PROGRAM

Primary Outcome Area: Responsible Environmental Stewardship

Secondary Outcome Area: Thriving Economy

Program Contact: Jon Losey – Fiscal Analyst

This program provides debt service for bonds sold to support loans from the Clean Water State Revolving Fund and bonds sold to support the Orphan Site Fund. For a discussion of these programs, please see the chapters on Water Quality program, Land Quality, and Non-Limited.

DEBT SERVICE

PROGRAM NARRATIVE

PURPOSE, CUSTOMERS AND FUNDING SOURCE

The Pollution Control Bond Fund (PCBF) Debt Service program manages debt service payments for all DEQ bonds. Debt-service payments are funded by appropriated General Fund or by revenue transfers from other DEQ programs to the Pollution Control Bond Fund. Since 1971, the State of Oregon, acting through DEQ and the Environmental Quality Commission, has used proceeds from the sale of pollution control bonds to pay for solid waste and wastewater treatment facilities and to clean up polluted sites. Voters authorized issuance of these bonds in May 1969, and in 1971, the state issued the first bond series amounting to \$45 million.

DEQ currently uses bond proceeds for two primary purposes:

Match for the Clean Water State Revolving Fund program. Oregon receives approximately \$15 million in annual grants from the US Environmental Protection Agency to capitalize the Clean Water State Revolving Fund and must make a twenty percent match payment. DEQ uses the Clean Water SRF to provide below-market interest rate loans to local municipalities for three kinds of water pollution abatement projects: wastewater collection, treatment, and disposal systems; nonpoint source water pollution control; and implementation of management plans for several federally-designated estuaries (Tillamook and Lower Columbia River). DEQ has recently issued overnight bonds sales and has repaid loan repayment revenues to minimize debt costs.

Orphan Sites and match for Oregon Superfund sites. Oregon established the Orphan Site Account in 1989 to fund investigation and cleanup at sites known as orphans — locations where responsible parties are unknown, unable or unwilling to perform cleanup-related work. Sites such as McCormick and Baxter, Lebanon Area Groundwater and Lone Elk Market (Spray) are or have been orphan sites. The Legislature authorized the financing of industrial orphan cleanups with long-term pollution control bonds and established two fees to pay debt service on the bonds (50 percent from each fee): a hazardous substance possession fee (ORS 453.396-.414) and a bulk petroleum withdrawal or "petroleum

load" fee (ORS 465.104-.131). The petroleum load fee has not been available for debt service since April 1993, when the Attorney General advised that its use for orphans was likely a violation of the state's constitutional dedication of motor vehicle fuels to highway purposes. As a result, the 1995 Legislature directed that the hazardous substance fee would fund only its half of debt obligations that existed before the beginning of the biennium, or about \$1 million a biennium. Subsequent budgets have maintained use of the substance fee at that level. Beginning with the 1995-97 budget, the Legislature authorized the use of various funding sources, including General Fund, Lottery, and a loan from the Hazardous Substance Remedial Action Fund to meet existing debt service and to finance additional bond sales to continue funding orphan site cleanups.

DEBT SERVICE

POLICY OPTION PACKAGE 19I NARRATIVE

TITLE: CLEAN WATER STATE REVOLVING FUND – BOND DEBT SERVICE

PRIORITY RANK – OTHER FUND #12

PURPOSE

This package seeks to obtain limitation to provide debt service for General Obligation Bonds issued to meet the state match for up to five federal capitalization grants to maintain or supplement Oregon's Clean Water State Revolving Fund. CWSRF provides below-market interest rate loans to public agencies, including counties and municipalities, for three kinds of water pollution abatement projects: wastewater collection, treatment, stormwater management, and decentralized systems; nonpoint source water pollution control measures; and implementation of management plans for federally designated estuaries (Tillamook and Lower Columbia River). Without this package, DEQ would be unable to provide the required state funds match needed to accept federal capitalization grants, which would reduce financing available to Oregon communities through the CWSRF program.

The federal Clean Water Act created the state clean water revolving loan fund program. The primary source of funds for this program are repayments of loan principal and interest and new federal capitalization grants. The federal act requires the state to match federal dollars with state funds in an amount equal to twenty percent of the federal capital grant. DEQ issues General Obligation Bonds for this match, which is authorized by Oregon's statewide Bond Bill.

DEQ will source debt service for the bonds from the interest earnings received by the CWSRF. Interest earnings can be used for this purpose.

Approval of this package ensures DEQ continues to provide communities with affordable financing options for wastewater treatment and other clean water projects. Functioning and adequate wastewater treatment capacity is needed for communities' sustainable economic development.

Without this package, DEQ would be ineligible to receive federal capitalization grants. This would mean that communities may face delays or higher financing costs for wastewater treatment and other clean water projects, and DEQ may not be able to fund as many projects.

HOW ACHIEVED

The State of Oregon issues General Obligation Bonds to finance the annual state match contributions to the CWSRF. These bonds are issued under the authority of Article XI-H of the Oregon Constitution and ORS Chapters 286, 288, and 468 in accordance with resolutions of the Environmental Quality Commission and Issuance Certificates of the State Treasurer.

The State will issue up to \$10 million worth of these bonds during the 2027-29 biennium to meet the twenty percent state match requirement for federal capitalization grants and to pay bond issuance costs of up to \$80,000. If the amount of state matching funds exceeds the twenty percent requirement, the excess can be used to match future federal grants. DEQ will require funds to finance the debt service on these Pollution Control Bonds. This package covers \$10 million of debt service for bonds of short duration, which are fully redeemed during the 2027-29 biennium with no carryover into the subsequent biennia.

2027-29 STAFFING IMPACT

None

REVENUE SOURCE

General Fund	\$0
Other Funds	\$10,080,000
Federal Funds	\$0
Total	\$10,080,000

DEBT SERVICE

POLICY OPTION PACKAGE 193 NARRATIVE

TITLE: SUPPORT MODERNIZATION OF LIMS (LABORATORY INFORMATION MANAGEMENT SYSTEM)

PRIORITY RANKING - GENERAL FUND #1

PURPOSE

This package seeks to obtain limitation of \$306,764 to provide debt service for General Obligation Bonds issued to modernize the Laboratory Information Management System (LIMS) to maintain the on-going operations and services of DEQ's laboratory.

Package 141 provides other fund limitation to spend the proceeds from the issuance of \$1,440,000 in series IT XI-Q general obligation bonds and \$30,000 in costs of issuance.

HOW ACHIEVED

The debt service for this bond issuance for the 2729 biennium will be paid from the General Fund. This includes an estimated \$195,000 of principal and \$111,764 in interest.

2027-29 STAFFING IMPACT

None

REVENUE SOURCE

General Fund	\$306,764
Other Funds	\$0
Federal Funds	\$0
Total	\$306,764

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 191 - Support CWSRF - Bond Debt Service

Cross Reference Name: PCBF Debt Service
Cross Reference Number: 34000-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Dedicated Fund Oblig Bonds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	10,080,000	-	10,080,000
Total Revenues	-	-	-	-	\$10,080,000	-	\$10,080,000
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Services & Supplies							
Other Services and Supplies	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	10,000,000	-	10,000,000
Interest - Bonds	-	-	-	-	80,000	-	80,000
Total Debt Service	-	-	-	-	\$10,080,000	-	\$10,080,000

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 191 - Support CWSRF - Bond Debt Service

Cross Reference Name: PCBF Debt Service
Cross Reference Number: 34000-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	10,080,000	-	10,080,000
Total Expenditures	-	-	-	-	\$10,080,000	-	\$10,080,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of
Pkg: 193 - Support Modernization of LIMS

Cross Reference Name: PCBF Debt Service
Cross Reference Number: 34000-009-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	306,764	-	-	-	-	-	306,764
Total Revenues	\$306,764	-	-	-	-	-	\$306,764
Debt Service							
Principal - Bonds	195,000	-	-	-	-	-	195,000
Interest - Bonds	111,764	-	-	-	-	-	111,764
Total Debt Service	\$306,764	-	-	-	-	-	\$306,764
Total Expenditures							
Total Expenditures	306,764	-	-	-	-	-	306,764
Total Expenditures	\$306,764	-	-	-	-	-	\$306,764
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

**Environmental Quality, Dept of
2027-29 Biennium**

Agency Number: 34000

Cross Reference Number: 34000-009-00-00-00000

<i>Source</i>	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Leg Approved Budget	2027-29 Agency Request Budget	2027-29 Governor's Budget	2027-29 Leg. Adopted Budget
Other Funds						
General Fund Obligation Bonds	-	-	9,000	-	-	-
Interest Income	13,152	-	-	-	-	-
Transfer In - Intrafund	260,455	-	-	-	-	-
Tsfr To Administrative Svcs	(21)	-	-	-	-	-
Total Other Funds	\$273,586	-	\$9,000	-	-	-
Nonlimited Other Funds						
General Fund Obligation Bonds	-	10,300,000	10,300,000	-	-	-
Interest Income	190,056	-	-	-	-	-
Transfer In - Intrafund	23,133,300	42,271,975	42,271,975	11,688,575	-	-
Total Nonlimited Other Funds	\$23,323,356	\$52,571,975	\$52,571,975	\$11,688,575	-	-

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2023-2025 Actuals	2025-2027 Legislatively Approved	2027-2029		
				Agency Request	Governor's Recommended	Legislatively Adopted

Debt Service

Bond Sinking Fund	OF	20,000,000	0	0	0	0
Existing CWSRF Bonds	OF	0	1,114,250	609,825	0	0
Existing CWSRF Bonds	OF	3,596,943	0	0	0	0
New CWSRF Bonds	OF	0	40,160,000	10,080,000	0	0
Orphan Bonds	OF	0	997,725	998,750	0	0
Orphan Site Bond Fund 2	OF	0	10,300,000	0	0	0
Subtotal		23,596,943	52,571,975	11,688,575	0	0

Facilities Maintenance Narrative Report

2027-2029 Biennium

Facility Plan - Facilities Planning Narrative 107BF02
2027-2029 Biennium

Agency Name

Dept. of Environmental Quality

1. What are the key drivers for your agency's facility needs, and how do you measure space/facility demand?

DEQ's facility needs are driven by the need to provide safe, efficient workspaces for employees and maintain locations that support the agency's programs and services throughout Oregon. DEQ measures space demand by reviewing staffing levels, hybrid work patterns, program needs, and use of existing space. The agency also uses DAS space-planning tools, policies, and guidance to ensure its facilities are appropriately sized and meet state requirements.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

Hybrid work continues to affect how much office space DEQ needs and how that space should be configured. Over the next 10 years, a key challenge will be matching facilities to changing workforce and program needs while avoiding unnecessary costs. DEQ will continue evaluating space use and activity-based needs, gathering input from staff, and adjusting its facilities as appropriate.

3. What do you need to meet these challenges?

DEQ will need continued support from DAS real estate, leasing, and space-planning professionals. This assistance will be important when negotiating flexible lease terms, evaluating whether to retain or reduce space, and planning layouts that make effective use of existing facilities. Reliable information about staffing, work patterns, and program needs will also be necessary.

Facilities Summary Report

2027-2029 Biennium

Agency Name:

Department of Environmental Quality

Owned Facilities Over \$1 million

2025-2027 LABw

Number of Facilities
Current Replacement Value \$ (CRV)¹
Gross Square Feet (GSF)
Usable Square Feet (USF)²
Occupants Position Count (PC)³

0

Source⁴ Risk or FCA

Estimate/Actual⁵ % USF/GSF

USF/PC⁶

Or Agency Measure⁷

Owned Facilities Under \$1 million

Number of Facilities
CRV¹
GSF

0

Leased Facilities

Total Rentable SF⁸
Biennial Lease Cost
Additional Costs for Lease Properties (O&M)⁹
Usable Square Feet (USF)²
Occupants Position Count (PC)³

270,131
\$15,288,480.00
\$903,214.00
227,012
894.00

Estimate/Actual⁵ % RSF/GSF

USF/PC⁶

99
254

Definitions

CRV 1	Current Replacement Value Reported to Risk Management <i>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</i>
USF 2	Usable Square Feet per BOMA definition for office/administrative uses. Area of a floor occupiable by a tenant where personnel or furniture are normally housed plus building amenity areas that are convertible to occupant area and not required by code or for the operations of a building. If not known, estimate the percentage.
Occupant Postion Count (PC) 3	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
Source 4	Enter Source of CRV as "Risk" or "FCA"
Estimate/Actual 5	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
Office/Administrative USF/PC 6	Divide your USF by your position count. If office/admin space is a less than 10% of your space use, fill in N/A and fill in #7, "Agency Measure".
Agency Measure 7	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
RSF 8	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
O&M 9	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

Plan

2027-2029 Biennium

Facility Plan - Facility O&M/DM Report 107B16b 2025-27 Biennium

Agency Name

Department of Environmental Quality

Facilities Operations and Maintenance (O&M) Budget excluding Capital Improvements and Deferred Maintenance¹

	2023-25 LAB	2025-27 Budgeted	2025-27 Projected	2027-29 Projected
Personal Services (PS) Operations and Maintenance				
Services and Supplies (S&S) Operations and Maintenance	194,804.00	202,984.00	211,509.33	220,392.72
Utilities not included in PS and S&S above				
go	194,804.00	202,984.00	211,509.33	220,392.72
O&M \$/SF	0.73			
Total O&M SF	268,309			

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage % ²	4%	1%	94%	1%

Total Short and Long Term Deferred Maintenance Plan for Facilities Value Over \$1M ³	Current Costs (2021)	Ten Year Projection	2023-25 Budgeted	2025-27 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical ^{4,5,6}				
priority 4 - Seismic & Natural Hazard ⁷				
Priority 5 - Modernization ⁸				
Total Priority Need				
Facility Condition Index (Need/CRV) ⁹				

Buildings Over \$1M CRV Current Replacement Value Reported to Risk *or Calculated Replacement Value Reported from Facility Conditions Assessment (FCA)*

Process/Software for routine maintenance (O&M)		Provide narrative
Process/Software for deferred maintenance/renewal		Provide narrative
Process for funding facilities maintenance		Provide narrative

SPECIAL REPORTS

IT PROJECT PRIORITIZATION MATRIX

DEQ will not have any large new IT investments totaling over \$1,000,000 for the 27-29 biennium. DEQ will update its IT strategic plan and look to have additional projects identified for the 29-31 biennium.

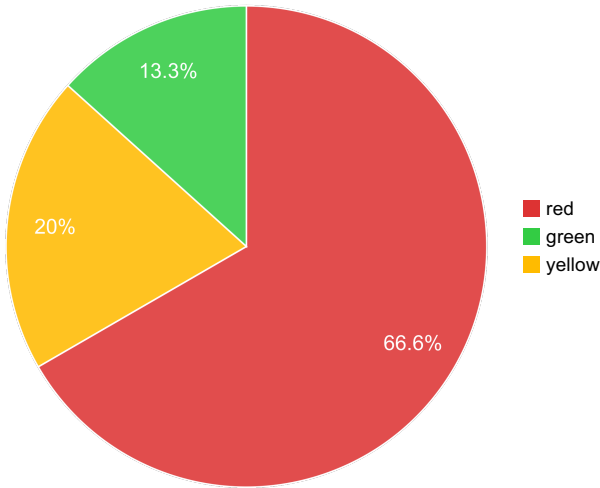
Department of Environmental Quality

Annual Performance Progress Report

Reporting Year 2025

Published: 8/2/2026 6:46:51 AM

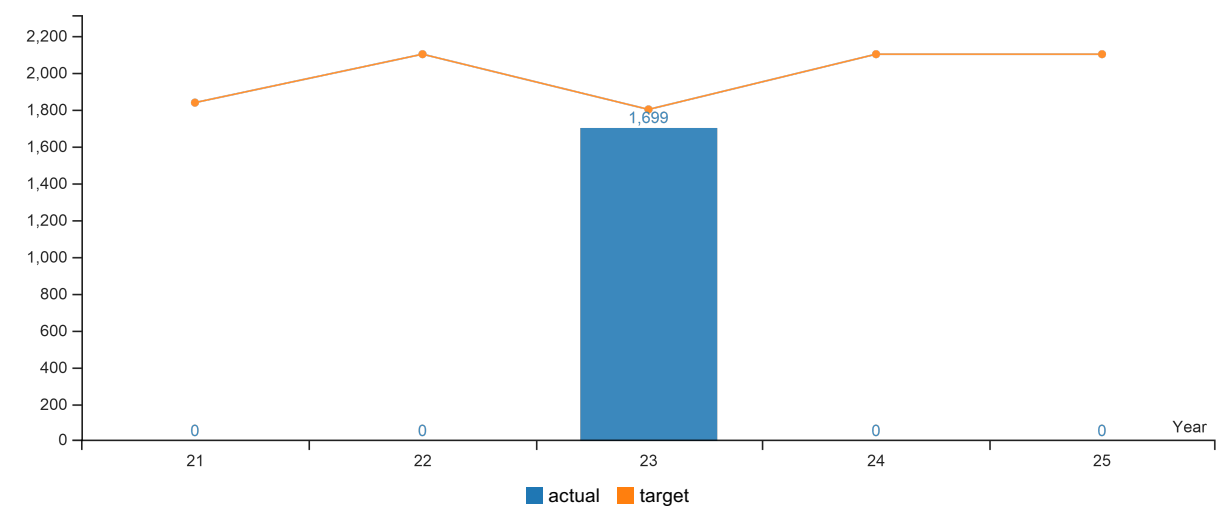
KPM #	Approved Key Performance Measures (KPMs)
1	AIR QUALITY DIESEL EMISSIONS - Quantity of diesel particulate emissions (in tons).
2	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups and all groups.
3	AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger and Smaller Communities
4	Permit Timeliness - Issuance of new permits - Percentage of new air quality permits that are issued within timeliness targets.
5	Permit Timeliness - Issuance of Permit Modifications - Percentage of air quality permit modifications issued within the target timeliness period.
6	Permit Timeliness - Current Permits - Percent of air quality permits that are current (not on administration extension)
7	PERMIT TIMELINESS - Percentage of individual wastewater discharge permits issued within 270 days.
8	UPDATED PERMITS - Percent of total wastewater permits that are current.
9	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.
10	CLEANUP - Properties with known contamination cleaned up
11	MATERIALS MANAGEMENT - Waste generation
12	MATERIALS MANAGEMENT - Waste recovery
13	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.
14	ERT - Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.
15	BOARDS AND COMMISSIONS - Percent of total best practices met by the Environmental Quality Commission.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	13.33%	20%	66.67%

KPM #1	AIR QUALITY DIESEL EMISSIONS - Quantity of diesel particulate emissions (in tons).
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Quantity of diesel particulate emissions (in tons)					
Actual			1,699		
Target	1,837	2,100	1,800	2,100	2,100

How Are We Doing

NOTE: This KPM is based on information updated every three years. Because DEQ only receives data every three years, so there is no new data expected until 2026

DEQ derives the data for this measure from an assessment of all air pollutants from all sources in the state that EPA compiles every three years called the National Emissions Inventory (NEI). The most current report issued in 2023 reflects the emissions inventory in 2020. DEQ will use the 2020 value until the next report in 2026. (2023 calendar year data reported in 2026).

Diesel particulate matter is a known human carcinogen. Based on the 2020 U.S. Environmental Protection Agency (EPA) AirToxScreen Assessment, which is the most recent data available, about 55 percent of Oregon's population face exposure to diesel emissions at or above the current state ambient benchmark concentration of 0.1 micrograms per cubic meter.

The measure reflects the anticipated decline in diesel engine emissions over time attributable to following factors:

1. Natural turnover of older, higher emitting trucks and equipment
 2. Early replacement and retrofitting of older diesel trucks and equipment due to policy and funding programs implemented by the department.
- At last report, diesel engine emissions in Oregon are about 7% below the 2020 target of 1,837 tons per year. This is an improvement from previous years and represents a 28% decrease from 2017.

Factors Affecting Results

In 2019 the legislature adopted HB 2007 directed at reducing diesel engine emissions through a variety of regulations and incentives. Major elements of the bill include:

- A requirement that certain medium and heavy-duty diesel trucks registered or titled in Clackamas, Multnomah and Washington counties be 'clean diesel' (defined as model year 2007 or 2010) by 2029.
- Direction to DEQ to disburse remaining Volkswagen settlement funds through a competitive grant program for replacing or retrofitting older diesel trucks.

A requirement that clean diesel construction equipment be used on public works projects valued above \$20 Million in Clackamas, Multnomah and Washington Counties. The bill will not be fully implemented until 2029. The extent to which the legislation reduces diesel engine emissions will be measured through this Key Performance Measure after that time.

Future targets may be impacted by delayed implementation of new statewide on-road medium- and heavy-duty truck rules from 2025 to 2027 (Low Nox Omnibus and Advanced Clean Trucks rules). In part due to recent federal actions, Oregon will likely see a smaller than anticipated expansion of the use of zero emission trucks.

EPA also adopted stronger national diesel engine standards for medium- and heavy-duty trucks at the end of 2022 which will go into effect beginning with model year 2027.

In 2022, DEQ received \$15 million in one-time funding for a pilot grant program to support medium- and heavy-duty zero emission vehicle charging and fueling infrastructure projects (HB 5202 and HB 4139). Grant awards were announced in March 2023 and projects should be complete by the end of 2027. An additional \$3 million in federal Climate Pollution Reduction Grant funds was secured in 2024 to support additional infrastructure projects. Oregon will receive \$21 million out of a shared \$102 million federal Charging and Fueling Infrastructure Grant Funds shared by California, Oregon and Washington under the West Coast Truck Charging and Fueling Corridor Project will support medium- and heavy-duty vehicle charging and hydrogen fueling stations along I-5 and other key freight corridors between the Mexican and Canadian.

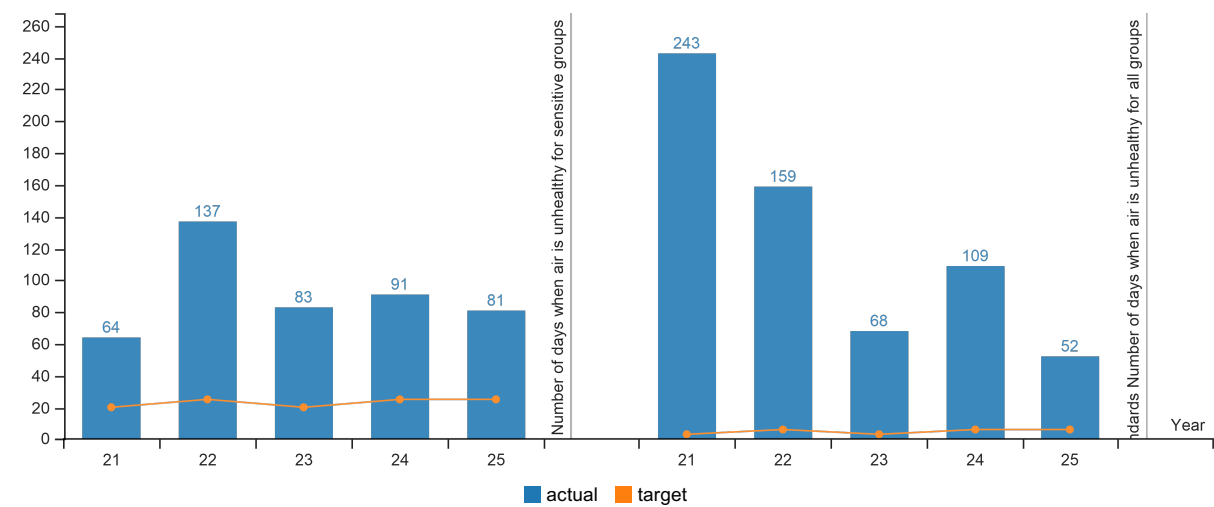
In 2023 the legislature adopted HB 3409. This bill included a requirement for DEQ to establish an incentive program for medium- and heavy-duty zero emission vehicles with a specific focus on vocational applications such as delivery, refuse, freight, utility, and transit. The initial grant funding amount was \$3 million. DEQ applied for and received, an additional \$14.8 million in federal Climate Pollution Reduction Grant funds in 2024 to expand the incentive program.

Oregon DEQ also secured an additional \$6 million in federal Climate Pollution Reduction Grant funds to replace older diesel trucks with zero emission vehicles under the existing Oregon Diesel Emission Mitigation Grant program.

In total, additional federal Climate Pollution Reduction Grant funding of \$23.8 million is expected to support approximately 200 additional medium- and heavy- duty zero emission vehicle deployments and approximately 20 new medium- and heavy-duty charging stations. The federal Charging and Fueling Infrastructure Grant funding is expected to support two additional medium- and heavy-duty charging stations and one hydrogen fueling station in Oregon.

DEQ convened an Air Toxics Science Advisory Committee that reviewed Oregon's ambient benchmark concentration (i.e., toxicity reference value) for diesel particulate matter in 2025. If the outcome of that process leads to adoption of a lower benchmark concentration by the Environmental Quality Commission in 2026 the calculated exposure risk will likely increase and metrics may need to be reexamined.

KPM #2	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups and all groups.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2021	2022	2023	2024	2025
a. National Standards Number of days when air is unhealthy for sensitive groups					
Actual	64	137	83	91	81
Target	20	25	20	25	25
b. National Standards Number of days when air is unhealthy for all groups					
Actual	243	159	68	109	52
Target	3	6	3	6	6

How Are We Doing

Note: 2025 report year is based on data from calendar year 2024.

DEQ strives to fully protect sensitive populations from outdoor air pollution. This measure was developed in 2006 to reflect the annual trend in actual air quality for populations that are at risk of developing health impacts from poor air quality. The majority of the unhealthy for sensitive groups air days are caused by elevated fine particulate levels resulting from wildfires, forestry burning, woodstoves and other combustion sources.

Unhealthy for Sensitive Groups:

Oregon’s number of days when air was unhealthy for sensitive groups (USG) for the 30 communities accounted for under this KPM went down from a combined 91 days in 2023 to 81 days in 2024. 56 of the 2024 USG days were from wildfire smoke and 25 were from non-wildfire smoke sources. The non-wildfire days went from 18 in 2023 to 25 in 2024.

If you look at the data by average USG per city: In 2024 the average USG days/city was 2.7 compared to 2023’s 3.0. The non-wildfire smoke average went from 0.6 USG days/city in 2023 to 0.8 in 2024.

For comparison, Washington reported 43 days for 59 cities (0.7 unhealthy for sensitive group days/city) and Idaho reported 93 days for 18 cities (5.2 unhealthy for sensitive group days/city).

Unhealthy for All Groups:

In 2024, Oregon recorded 52 days when air was unhealthy, very unhealthy, or hazardous, down from 109 days in 2023. 50 of these days were from wildfire smoke.

For comparison, Washington reported nine unhealthy or worse days for 59 cities (0.07 unhealthy or worse days/city). Oregon reported 52 days for 30 communities (1.7 unhealthy or worse days/city). Idaho reported 59 unhealthy or worse days for 18 cities (3.3 unhealthy or worse days/city).

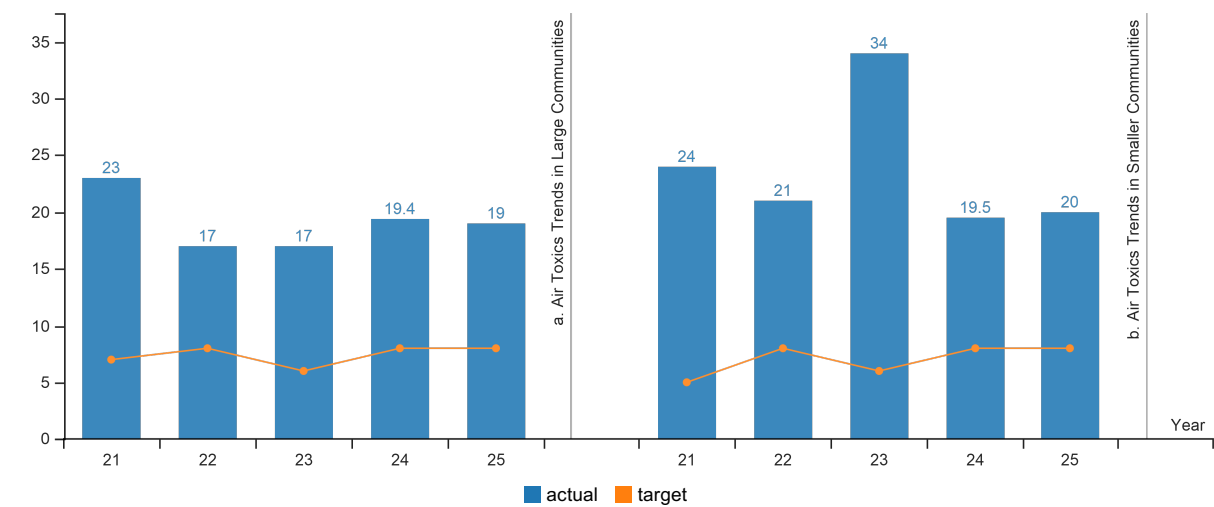
Factors Affecting Results**Unhealthy for Sensitive Groups**

In 2024, the primary factor for the USG air days was wildfire smoke impacts. The non-wildfire USG days were primarily particulate matter during fall and winter stagnation events or from prescribed burning. When wildfire smoke events are removed from the number of USG days, DEQ reported 25 days - above its target of 20 or fewer USG days per year.

Unhealthy for All Groups

In 2024, the primary factor for the unhealthy air days was wildfire smoke impacts. The non-wildfire unhealthy or worse days were primarily particulate matter during fall and winter stagnation events or from prescribed burning. When wildfire smoke events are removed from the number of unhealthy or worse days, DEQ saw of unhealthy air for all groups, meeting its target of three or fewer unhealthy or worse days per year.

KPM #3	AIR QUALITY - AIR TOXICS - Air Toxics Trends in Larger and Smaller Communities
	Data Collection Period: Jan 01 - Jan 01



Report Year	2021	2022	2023	2024	2025
a. Air Toxics Trends in Large Communities					
Actual	23	17	17	19.40	19
Target	7	8	6	8	8
b. Air Toxics Trends in Smaller Communities					
Actual	24	21	34	19.50	20
Target	5	8	6	8	8

How Are We Doing

NOTE: 2025 report year will be based on data from calendar year 2024.

Air toxics are chemicals in the air we breathe that are known or suspected to cause cancer or other detrimental health effects in people. Using current medical studies, DEQ has established threshold levels (i.e. air toxic benchmarks) for a variety of airborne toxic chemicals that represent levels of acceptable risk to the public. DEQ KPM goal is to reduce monitored levels of five representative toxics - benzene, acetaldehyde, formaldehyde, arsenic and cadmium - down to the slight risk level of one time above the benchmark for each pollutant. The benchmark are very protective and based on concentrations at which sensitive members of the population would experience a negligible increase in risk of additional cancers or other health effects. The values for this measure are obtained by dividing the average annual monitored concentrations by DEQ benchmark values for each pollutant. We are exceeding our targets for air toxics reduction in both small and large communities.

Factors Affecting Results

Large Communities: In an urban area like Portland, air toxics are most influenced by emissions from cars and trucks, with additional influence from residential wood burning and, on a neighborhood level, emissions from industry and commercial activities. Portland is an ozone maintenance area in which industry has been required to control volatile organic compounds, many of which are also air toxics. Weather patterns, such as winter-time stagnation, high summer-time temperatures, and natural events, such as wildfires, are significant factors resulting in elevated air toxics concentrations. As summers are impacted by climate factors more ground level ozone is likely to form.

Smaller Communities: Of the five tracked pollutants in La Grande, benzene and formaldehyde pose the most potential risk to public health. Benzene is 4 times the benchmark and formaldehyde is 11

times the benchmark. Sources of benzene in La Grande are residential wood combustion, cars and trucks, leaks in the gasoline distribution system, fossil fuel combustion for heat and energy, industrial emissions, wildfires and background levels that presumably come from other developed areas. Formaldehyde is directly emitted into the atmosphere from facilities, combustion of fossil fuels, wildfires, and it is also formed in the atmosphere via photochemical oxidation of volatile organic compounds.

Sources of the five pollutants in the KPM:

Benzene

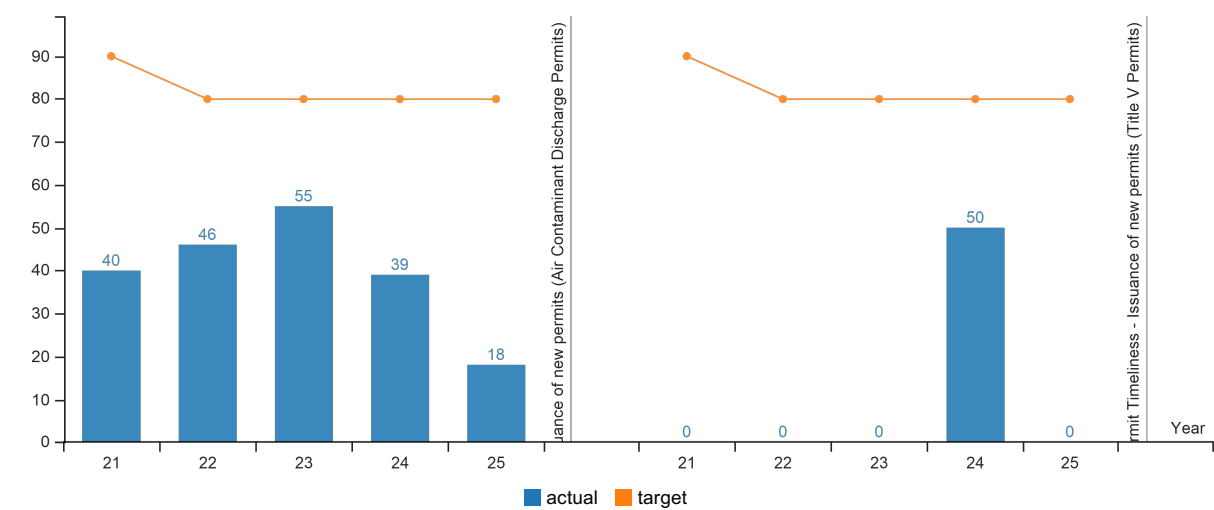
Sources of benzene are cars and trucks, leaks in the gasoline distribution system, residential wood combustion, fossil fuel combustion for heat and energy, industrial emissions, wildfires, and background levels that presumably come from other developed areas. Decreases in benzene are largely attributable to cleaner vehicle engines with improved fuel economy and federally mandated reduction of benzene in gasoline that took effect in 2011 and 2012. However, reductions may be offset by local increases in driving and additional vehicles related to population growth.

Acetaldehyde and formaldehyde are produced by wood and fossil fuel combustion, but the largest quantities of these pollutants are produced through chemical formation in the atmosphere. Precursors in the chemical formation process are volatile organic compounds emitted from wood and fossil fuel combustion and vegetation. Acetaldehyde and formaldehyde values have not changed significantly since 2004. Pollutants formed through a complex secondary process are more difficult to decrease through emission reduction strategies than pollutants controlled at their primary sources.

Arsenic is predominantly from engines burning fossil fuels, natural gas and other petroleum products, and glass and metals industries. Arsenic values have dropped from a high of nine times above the benchmark in 2004 to levels fluctuating around four or five times above the benchmark for the last six years in Portland. DEQ expects that arsenic levels in Portland will decrease if the vehicle fleet continues to turn over to new and cleaner vehicles and fuel efficiency improves. Arsenic in Portland is also influenced by background concentrations because arsenic is present in local volcanic soils that become airborne as dust. Arsenic levels in La Grande have remained at the clean air goal of one time above the benchmark for the past ten years.

Levels of cadmium have ranged from four times above the benchmark in 2005 to levels fluctuating between one and two times above the benchmark since 2010. In 2017, cadmium was below the benchmark for the first time since air toxics trend monitoring began in Portland. Between 2012 and 2016, DEQ investigated unidentified sources of cadmium in the Portland area. In 2016, DEQ in collaboration with federal moss researchers, identified art glass manufacturers as a significant source of cadmium in Portland. The agency has since adopted rules which controlled cadmium emissions from those sources

KPM #4	Permit Timeliness - Issuance of new permits - Percentage of new air quality permits that are issued within timeliness targets.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
a. Permit Timeliness - Issuance of new permits (Air Contaminant Discharge Permits)					
Actual	40%	46%	55%	39%	18%
Target	90%	80%	80%	80%	80%
b. Permit Timeliness - Issuance of new permits (Title V Permits)					
Actual	0%	0%	0%	50%	0%
Target	90%	80%	80%	80%	80%

How Are We Doing

Note: The 2025 report is based on 2024 calendar year data.

DEQ requires Air Contaminant Discharge Permits (ACDP) when sources, of any size, construct or modify their facilities. These permits are also required for the operation of medium-sized point sources and the operation of some smaller-sized point sources that emit specified hazardous air pollutants. In addition, DEQ administers the Title V Permit program, as required by the federal Clean Air Act for major sources emitting traditional "criteria" or hazardous air pollutants. Oregon's largest industrial facilities tend to be the source of these emissions.

In 2024, 18% of ACDP new permits were issued on time. This is a decrease from last year's reported value of 39% from 2022 data.

DEQ received 2 applications for new Title V permits with neither of them issued on time. DEQ sets processing targets for the different types of permits, with a range from 30 days for the simplest permits to 365 days for the most complex permits.

Factors Affecting Results

In 2018, the Oregon Secretary of State's performance audit revealed a permit renewal backlog. Auditors identified a number of root causes, including the following primary factors: Pre-application guidance and tools available for the regulated community are outdated or not easy to use, competing demands such as compliance inspections, and responding to complaints take away time from permit writing. Auditors also noted that position cuts due to revenue shortfalls have led to unmanageable workloads. An additional Secretary of State audit released in 2024 again noted that lack of

resources presented an obstacle to DEQ fulfilling its mission. It also found that DEQ staffing levels had just returned to 2000 levels.

DEQ agreed with the results of the audit and has been working to address its findings since early 2019. Key initiatives still underway include:

- * A comprehensive process improvement effort to develop more efficient internal processes was enacted in 2022.

- * Redesigning the permitting program webpage for improved usability

- * Updating key guidance documents that assist permit writers and sources interpret rules and requirements

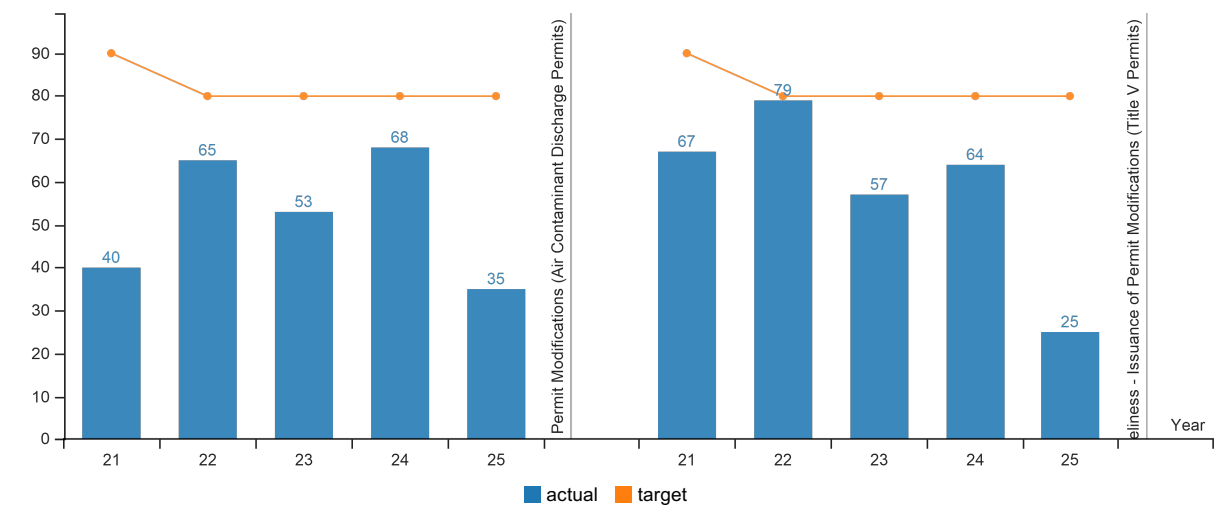
The relatively low performance on this measure; issuance of new permits within timeliness targets is attributable to several factors:

- * As of 2020, the issuance of new permits requires implementation of a risk-based screening approach. The additional requirements incorporated into the permits are reasonable and necessary to ensure the sources remain appropriately regulated through the permit, however, the additional screening adds a layer of complexity, impacting the issuance time that is difficult to overcome with current staffing levels.

- * DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, for the majority of 2024, DEQ dedicated Title V and ACDP permit staff to assist in developing the air quality permitting program in our new Environmental Data Management System called Your DEQ Online. This investment of staff time will create long-term efficiencies for Oregon business by allowing for online permit applications, renewals, electronic payments, tracking of permit status, and communication with DEQ through one single portal. DEQ launched the air quality permitting program in Your DEQ Online in November 2024. That focused effort in 2024 resulted in significantly diminished staff capacity available for permit writing.

In 2023, DEQ requested an 83% fee increase in order to stabilize the Title V program. The Legislative Assembly approved an approximate 43% increase for 2023 and a non-compounding 40% increase for 2024. DEQ invoices in the fall and was able to begin building the Title V program back up in the beginning of 2025. We expect to see that investment manifest in the 2026 report. Regarding the ACDP program, the legislature approved a fee increase and additional positions in the 2025-2027 Budget.

KPM #5	Permit Timeliness - Issuance of Permit Modifications - Percentage of air quality permit modifications issued within the target timeliness period.
	Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
a. Permit Timeliness - Issuance of Permit Modifications (Air Contaminant Discharge Permits)					
Actual	40%	65%	53%	68%	35%
Target	90%	80%	80%	80%	80%
b. Permit Timeliness - Issuance of Permit Modifications (Title V Permits)					
Actual	67%	79%	57%	64%	25%
Target	90%	80%	80%	80%	80%

How Are We Doing

Note: The 2025 report is based on 2024 calendar year data.

DEQ requires Air Contaminant Discharge Permits (ACDP) when sources, of any size, construct or modify their facilities. These permits are also required for the operation of medium-sized point sources and the operation of some smaller-sized point sources that emit specified hazardous air pollutants. DEQ also operates the Title V Permit (TV) program, which is required by the federal Clean Air Act for major sources emitting traditional "criteria" or hazardous air pollutants. Oregon's largest industrial facilities tend to be the source of these emissions.

In 2024, 35% of ACDP sources received their modifications within the expected timeframe, a decrease from the previously reported 68% for 2023 data, and 25% of TV permit modifications were issued on time, also a decrease from last year's 64%. DEQ sets processing targets for the different types of permits, with a range from 30 days for the simplest permits to 365 days for the most complex permits.

Factors Affecting Results

In 2018, the Oregon Secretary of State's performance audit revealed a permit renewal backlog. Auditors identified a number of root causes, including the following primary factors: Pre-application guidance and tools available for the regulated community are outdated or not easy to use, competing demands such as compliance inspections, and responding to complaints take away time from permit writing. Auditors also noted that position cuts due to revenue shortfalls have led to unmanageable workloads. An additional Secretary of State audit released in 2024 again noted that lack of resources presented an obstacle to DEQ fulfilling its mission. It also found that DEQ staffing levels had just returned to 2000 levels.

DEQ agreed with the results of the audit and has been working to address its findings since early 2019. Key initiatives still underway include:

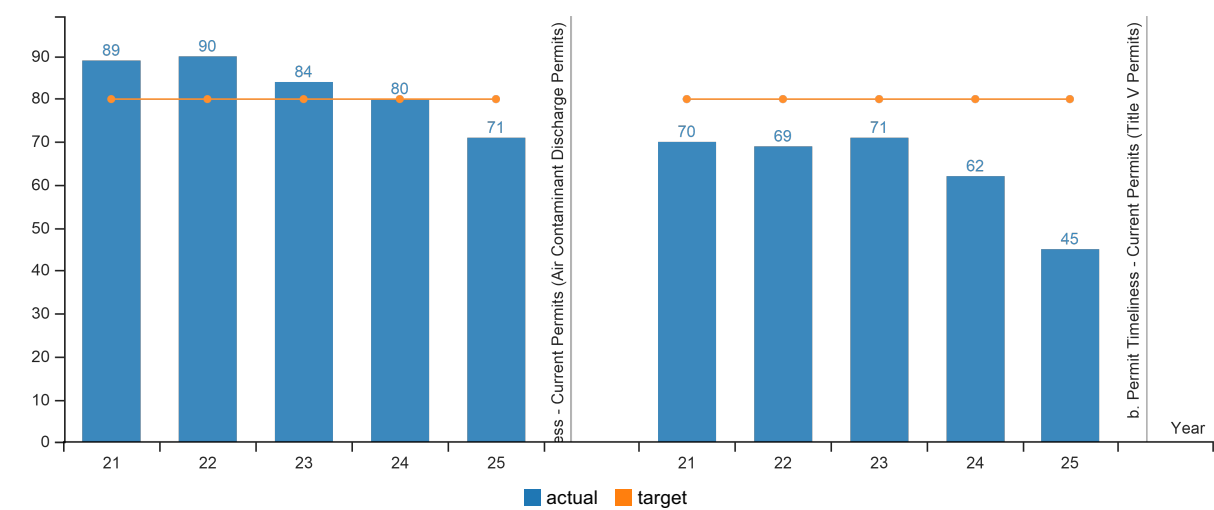
- * A comprehensive process improvement effort to develop more efficient internal processes was enacted in 2022.
- * Redesigning the permitting program webpage for improved usability
- * Updating key guidance documents that assist permit writers and sources interpret rules and requirements

The relatively low performance on this measure; issuance of new permits within timeliness targets is attributable to several factors:

- * As of 2020, the issuance of new permits requires implementation of a risk-based screening approach. The additional requirements incorporated into the permits are reasonable and necessary to ensure the sources remain appropriately regulated through the permit, however, the additional screening adds a layer of complexity, impacting the issuance time that is difficult to overcome with current staffing levels.
- * DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, for the majority of 2024, DEQ dedicated Title V and ACDP permit staff to assist in developing the air quality permitting program in our new Environmental Data Management System called Your DEQ Online. This investment of staff time will create long-term efficiencies for Oregon business by allowing for online permit applications, renewals, electronic payments, tracking of permit status, and communication with DEQ through one single portal. DEQ launched the air quality permitting program in Your DEQ Online in November 2024. That focused effort in 2024 resulted in significantly diminished staff capacity available for permit writing.

In 2023, DEQ requested an 83% fee increase in order to stabilize the Title V program. The Legislative Assembly approved an approximate 43% increase for 2023 and a non-compounding 40% increase for 2024. DEQ invoices in the fall and was able to begin building the program back up in the beginning of 2025. We expect to see that investment manifest in the 2026 report. Regarding the ACDP program, the legislature approved a fee increase and additional positions in the 2025-2027 Budget.

KPM #6	Permit Timeliness - Current Permits - Percent of air quality permits that are current (not on administration extension)
	Data Collection Period: Jan 01 - Dec 31



Report Year	2021	2022	2023	2024	2025
a. Permit Timeliness - Current Permits (Air Contaminant Discharge Permits)					
Actual	89%	90%	84%	80%	71%
Target	80%	80%	80%	80%	80%
b. Permit Timeliness - Current Permits (Title V Permits)					
Actual	70%	69%	71%	62%	45%
Target	80%	80%	80%	80%	80%

How Are We Doing

Note: The 2025 report is based on 2024 calendar year data.

DEQ requires Air Contaminant Discharge Permits (ACDP) when sources, of any size, construct or modify their facilities. These permits are also required for the operation of medium-sized point sources and the operation of some smaller-sized point sources that emit specified hazardous air pollutants. DEQ also operates the Title V Permit program (TV), which is required by the federal Clean Air Act for major sources emitting traditional "criteria" or hazardous air pollutants. Oregon's largest industrial facilities tend to be the source of these emissions.

In 2025, 71% of ACDP sources and 45% of TV sources were operating under a current permit. The remaining sources were operating under a permit on administrative extension. Sources are allowed to operate with an expired permit (i.e., permit on administrative extension) so long as the source submits a permit renewal application before it expires.

DEQ's goal is that 80% of ACDP and TV permits are current. A recent performance audit conducted by the Secretary of State identified several key factors contributing to DEQ's inability to renew existing permits in a timely fashion. These factors are discussed in the "Factors Affecting Results" section.

Factors Affecting Results

In 2018, the Oregon Secretary of State's performance audit revealed a permit renewal backlog. Auditors identified a number of root causes, including the following primary factors: Pre-application guidance and tools available for the regulated community are outdated or not easy to use, competing demands such as compliance inspections, and responding to complaints take away time from

permit writing. Auditors also noted that position cuts due to revenue shortfalls have led to unmanageable workloads. An additional Secretary of State audit released in 2024 again noted that lack of resources presented an obstacle to DEQ fulfilling its mission. It also found that DEQ staffing levels had just returned to 2000 levels.

DEQ agreed with the results of the audit and has been working to address its findings since early 2019. Key initiatives still underway include:

- * A comprehensive process improvement effort to develop more efficient internal processes was enacted in 2022.
- * Redesigning the permitting program webpage for improved usability
- * Updating key guidance documents that assist permit writers and sources interpret rules and requirements

The relatively low performance on this measure; issuance of new permits within timeliness targets is attributable to several factors:

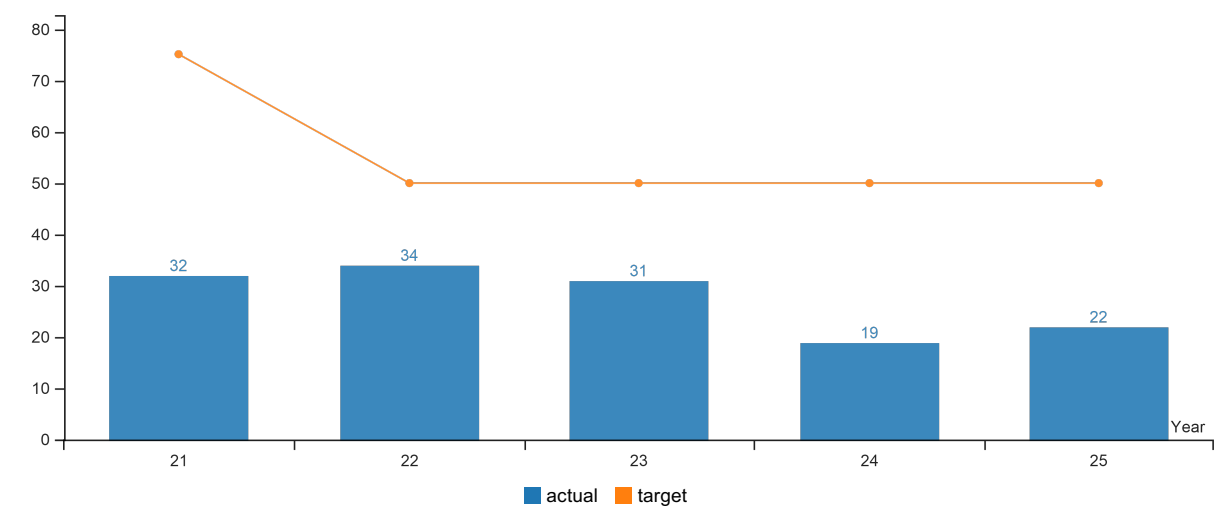
* As of 2020, the issuance of new permits requires implementation of a risk-based screening approach. The additional requirements incorporated into the permits are reasonable and necessary to ensure the sources remain appropriately regulated through the permit, however, the additional screening adds a layer of complexity, impacting the issuance time that is difficult to overcome with current staffing levels.

* DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, for the majority of 2024, DEQ dedicated Title V and ACDP permit staff to assist in developing the air quality permitting program in our new Environmental Data Management System called Your DEQ Online. This investment of staff time will create long-term efficiencies for Oregon business by allowing for online permit applications, renewals, electronic payments, tracking of permit status, and communication with DEQ through one single portal. DEQ launched the air quality permitting program in Your DEQ Online in November 2024. That focused effort in 2024 resulted in significantly diminished staff capacity available for permit writing.

In 2023, DEQ requested an 83% fee increase in order to stabilize the Title V program. The Legislative Assembly approved an approximate 43% increase for 2023 and a non-compounding 40% increase for 2024. DEQ invoices in the fall and was able to begin building the program back up in the beginning of 2025. We expect to see that investment manifest in the 2026 report. Regarding the ACDP program, the legislature approved a fee increase and additional positions in the 2025-2027 Budget.

KPM #7	PERMIT TIMELINESS - Percentage of individual wastewater discharge permits issued within 270 days.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percentage of individual wastewater discharge permits issued within 270 days					
Actual	32%	34%	31%	19%	22%
Target	75%	50%	50%	50%	50%

How Are We Doing

This measure requires data that is not available for 270 days following the reporting year period (October). This report was updated following receipt of the full data set. For new or renewal permit applications submitted in calendar year 2024, DEQ issued 22 percent of individual and onsite wastewater discharge permits within 270 days of receiving the initial application. This is an improvement compared to 2024, but DEQ did not meet the timeliness target value established at 50% for 2025.

Factors Affecting Results

Although DEQ is not yet meeting the target for this metric, process improvements and program efficiencies have been implemented over the past few years and have established a foundation for broadscale improvements across the wastewater permitting program. The program is headed in the positive direction and on track for improving various program metrics, including this KPM, in the coming years.

DEQ's inability to meet this target for the 2024 calendar year was the result of several current and historical factors but continues to be impacted by the program's decision to prioritize NPDES permit program development and renewal of administratively continued individual permits until the program has achieved a significant reduction in backlog of these permits. Over the past few years, DEQ has achieved over a significant reduction in the total number of backlogged individual NPDES permits (down from 83% to 51%).

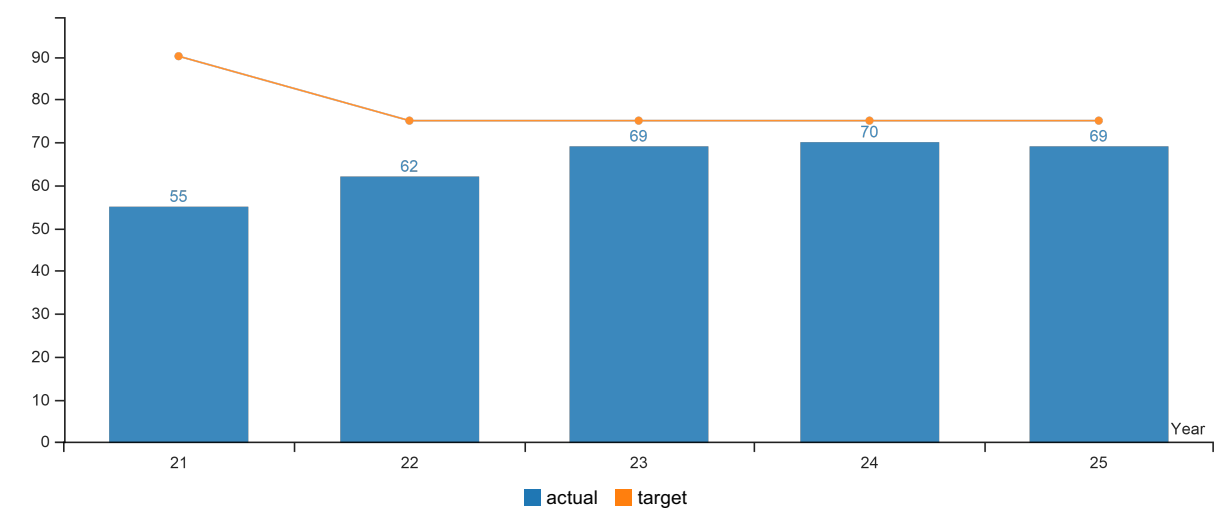
Evolving federal and state water quality criteria and standards contribute to delays as demands for enough data to write permits increases. Thus, the implementation of a data gap analysis for all individual permits scheduled for issuance has significantly reduced the time required for development of individual permits. Monitoring and sampling to provide enough data to evaluate a permittee's discharge and develop mathematical, science-based standards to protect water quality requires time to complete, often over several seasonal cycles.

Additionally, DEQ's progress in previous years renewing administratively continued permits will allow the permitting program to continue its focus on prioritizing and issuing NPDES individual permits prior to expiration and within the targeted 270 days after receipt of the application. Also, significant turnover in permit writing staffing between 2022 and 2024 has contributed to the metrics stagnating and not demonstrating sustained improvement compared to the prior years. An additional challenge to meeting this metric has to do with how individual permit applications are prioritized. With a continued backlog of administratively extended permits, there has been more emphasis on getting the oldest of those permits renewed rather than addressing new renewal applications as they come in and within 270 days.

Up to date permit issuance plans for NPDES individual and general permits, as well as a complete review of the NPDES individual and general permit programs are available at the DEQ website and are covered in the annual report: <https://www.oregon.gov/deq/wq/wqpermits/Pages/default.aspx> .

KPM #8	UPDATED PERMITS - Percent of total wastewater permits that are current.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of total wastewater permits that are current					
Actual	55%	62%	69%	70%	69%
Target	90%	75%	75%	75%	75%

How Are We Doing

At the end of December 2025, DEQ had 69 percent of permitted sources assigned to current general and individual permits, which falls short of the 75 percent target established for the 2025 reporting period. Other permitting sources are operating under administratively continued status until applicable permits can be updated and renewed. This metric includes National Permit Discharge Elimination System permits (NPDES) and Water Pollution Control Facility (WPCF) permits, both individual and general, but excludes onsite septic system permits.

Ongoing process improvements and programmatic efforts to renew a large backlog of individual NPDES permits and multiple general permits remain a critical focus for the permitting program. DEQ has made significant progress on both fronts, including the reduction of individual NPDES backlog by over 45%. In the last 5 years multiple general permits have been renewed, including the 1500-A Wastewater from clean-up of petroleum products, 1200-Z Industrial stormwater, 1200-C Construction stormwater, 900-J Seafood processing effluent discharge, 2000-J Irrigation system pesticide,100J non-contact cooling water (2024), and 700-PM (2025). As a result of devoting additional resources to this challenge, the NPDES Individual permit backlog that had been increasing for many years, has been reduced from over 80% in 2018 to 54% by the end of 2024, and continues to decline.

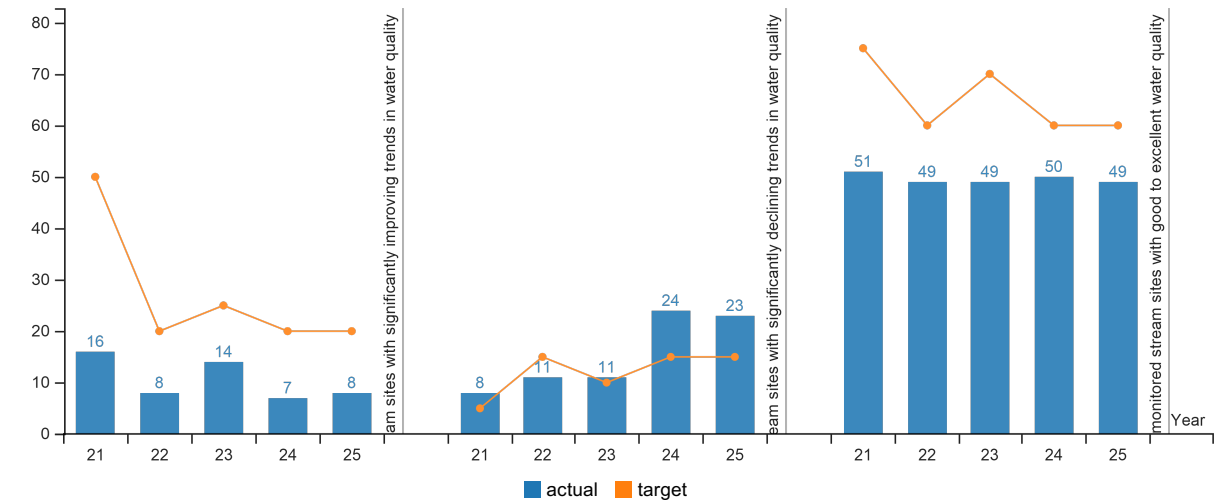
Factors Affecting Results

The complexities of technical and legal issues encountered during permit development continue to affect DEQ’s ability to issue permits in a timely manner. Moreover, DEQ’s focus on implementing the recommendations for improvements to the individual NPDES program has resulted in prioritization of that goal over issuing some other permit types, such as WPCF. Permitting program process improvements continue to support the program goal of backlog reduction for individual permits. The program now implements a modernized process for permit development which includes review of complex technical subjects and quality assurance. Additionally, DEQ continues to perform a complete data gap analysis for anticipated permit applications and renewals according to the 5-year issuance plan for individual NPDES permits. Additionally, DEQ has introduced new electronic systems for receipt and processing of all permit applications and fees. Permits and applications are also

tracked and managed through the new electronic processes in Your DEQ Online (YDO).

Changes in water quality standards and criteria for Total Maximum Daily Loads (clean water plans) also delay permitting efforts when the changes require additional water quality monitoring or create program uncertainty. DEQ has updated several statewide temperature TMDL's which add new Waste Load Allocations (and limits) to permit that are renewed. DEQ has also had success updating bi-annual water quality assessment integrated reports, which provide new information and impairments for waters of the state which then must be addressed during each NPDES permit renewal. However, the data gap analysis process combined with continued communication with internal and external interested parties has allowed the permit program to better anticipate permit needs based on existing and revised standards and TMDLs, which will contribute to further progress towards meeting targets for this performance metric.

KPM #9	WATER QUALITY CONDITIONS - Percent of monitored stream sites with significantly increasing trends in water quality.
	Data Collection Period: Oct 01 - Sep 30



Report Year	2021	2022	2023	2024	2025
a. Percent of monitored stream sites with significantly improving trends in water quality					
Actual	16%	8%	14%	7%	8%
Target	50%	20%	25%	20%	20%
b. Percent of monitored stream sites with significantly declining trends in water quality					
Actual	8%	11%	11%	24%	23%
Target	5%	15%	10%	15%	15%
c. Percent of monitored stream sites with good to excellent water quality					
Actual	51%	49%	49%	50%	49%
Target	75%	60%	70%	60%	60%

How Are We Doing

Data analyzed for the 2024 water year indicates that Oregon surface waters met none of the three new targets established for KPM 9.

KPM 9A

The percent of monitored sites with a significantly improving trend in water quality increased to 8% in 2024 from 7% in 2023. This percentage is below the target of 20% for sub-measure 9a, and below the percentage noted in 2021 and 2023. The largest improvement occurred at a site in the Malheur Basin. The average improving trend magnitude was higher at sites in fair to very poor status than at sites in good or excellent status indicating that the largest gains in water quality continue to occur at sites most in need of improvement. Out of thirteen sites with improving trends during this reporting period, only two (15%) were at sites in good or excellent status.

KPM 9B

The percent of sites with a significantly declining trend in water quality decreased from 24% to 23% between 2023 and 2024. This is slightly above the target value of 15% (or lower) that is established

for this sub-measure. More than half of the sites with declining trends are declining for the first time. The site with the steepest decline in water quality was in the Umatilla River.

KPM 9C

The percentage of monitored stream sites in 2024 with good to excellent water was 49%, falling short of the target of 60%.

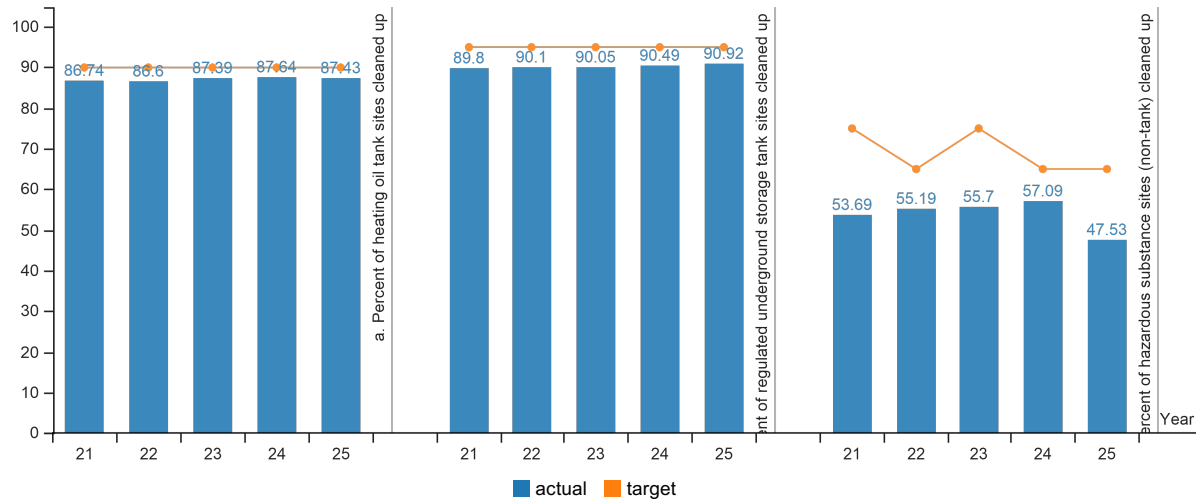
Factors Affecting Results

There are various factors contributing to water quality improvements in some parts of the state, including restoration efforts in many basins and the implementation of agricultural best management practices. A site on Johnson Creek in the Lower Willamette Basin has had improving trends in water quality for four years in a row, which may be attributed to stream restoration efforts by the Johnson Creek Watershed Council, Metro, East Multnomah Soil and Water Conservation District, as well as the cities of Gresham, Milwaukie, and Portland. Specific factors contributing to improved water quality statewide include: better irrigation practices, reduced livestock influence, and the implementation of Total Maximum Daily Load (TMDL) restoration plans. TMDL projects to reduce point and non-point source pollution in basins around Oregon are expected to have significant impact on the water quality in the coming years.

Reducing the percent of streams with declining water quality remains difficult. Various factors including natural conditions (drought, sedimentation, fire affected areas), agricultural practices (agricultural runoff, lack of riparian vegetation) and inadequate stormwater controls and treatment continue to present challenges in some areas. Central and Southwest Oregon have been experiencing consistent drought conditions over the last several years, which reduces stream flow and can increase stream temperatures. This could account for the decline in the overall water quality in the Deschutes Basin. Additionally, over the last two years, water has been drawn down to historically low elevations at multiple reservoirs located on tributaries that are connected to the Willamette River. This may cause elevated temperatures and turbidity, which could potentially impact BOD and the overall water quality in the Upper Willamette Basin. Destructive wildfires, large winter storms, and major flooding near the Coast Fork in the Upper Willamette Basin over the last several years have been causing surges in runoff, sediment and erosion into tributaries connecting into the Willamette River. These factors are likely negatively impacting water quality throughout the basin.

Some of these factors can be easily mitigated while others are long term or natural occurrences. In-stream data indicate that sedimentation and stormwater runoff are contributing to the changes observed in sub-measures 9a and 9b. DEQ continues to work with partner agencies and interested parties to make progress in the management of non-point source areas, including agricultural and forest lands, particularly in areas where voluntary actions are an important element in achieving water quality improvements.

KPM #10	CLEANUP - Properties with known contamination cleaned up
	Data Collection Period: Jan 01 - Jan 01



Report Year	2021	2022	2023	2024	2025
a. Percent of heating oil tank sites cleaned up					
Actual	86.74%	86.60%	87.39%	87.64%	87.43%
Target	90%	90%	90%	90%	90%
b. Percent of regulated underground storage tank sites cleaned up					
Actual	89.80%	90.10%	90.05%	90.49%	90.92%
Target	95%	95%	95%	95%	95%
c. Percent of hazardous substance sites (non-tank) cleaned up					
Actual	53.69%	55.19%	55.70%	57.09%	47.53%
Target	75%	65%	75%	65%	65%

How Are We Doing

This measure tracks the total number of sites cleaned up as a percentage of contaminated sites in DEQ's hazardous substance cleanup and tanks databases. Tank sites include heating oil tanks (HOTs) and regulated commercial underground storage tanks (USTs), both of which involve releases of fuel. Hazardous substance sites include a variety of industrial/commercial facilities with known releases of metals, chlorinated solvents, PCBs and other hazardous chemicals. The higher the cleanup percentage, the better we are doing.

The targets for HOTs, USTs, and hazardous substance sites were raised in 2020 over previous years. The targets for USTs and hazardous substance sites were raised again in 2021. The target for hazardous substance sites was lowered in 2022. Overall percentages for HOT and UST closure remained virtually static last year, with a notable downturn in the closure of hazardous substance sites. DEQ did not meet any of the targets. As of Jan 1, 2025, DEQ's HOT program had overseen and/or approved the cleanup of 87.43 percent of reported HOT releases, a slight downtick from the previous year, and still slightly below the target of 90 percent. For regulated USTs, DEQ has completed cleanup at 90.92 percent of reported UST releases, approaching the target of 95 percent. The Cleanup program had made no-further-action decisions at 47.53 percent of known hazardous substance sites, which is below this year's target of 65 percent, and well below results for previous years.

Factors Affecting Results

Note: Data shown in report year 2024 reflects cleanup efforts as of January 1st, 2024.

Each year DEQ identifies additional sites that need cleanup, creating a "moving target" as the total number of sites increases. This number is hard to project into the future because it depends as much or more on economic activity than on agency actions. Nevertheless, DEQ has generally completed enough cleanups to increase the overall percentage. This is especially true for HOT cleanups, which typically occur during residential property sales.

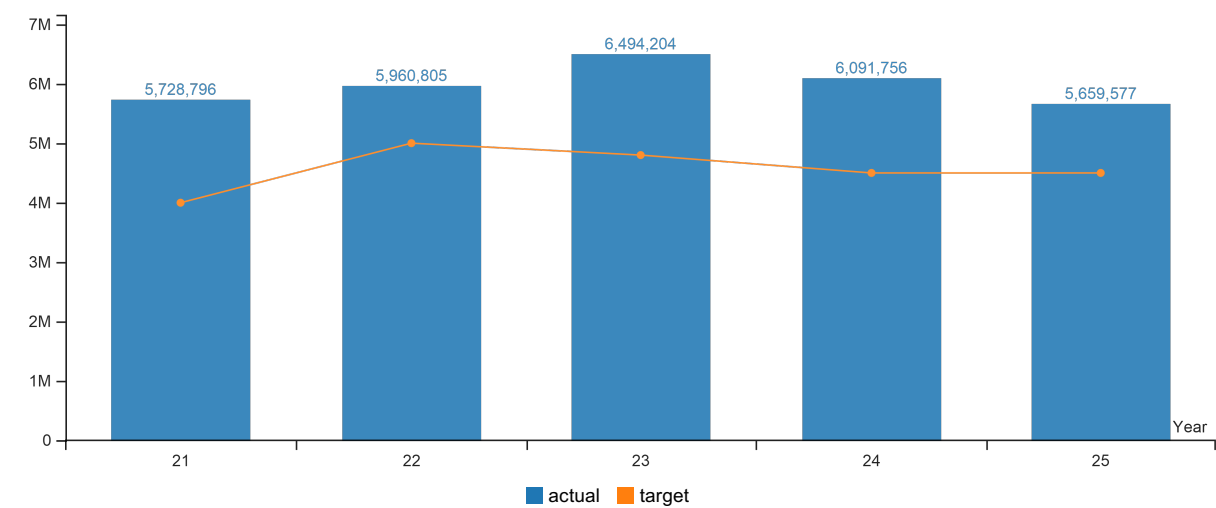
During the 2024 calendar year the Cleanup Program transitioned from the "ECSI" database to Your DEQ Online. As the data transferred from the historical database to the new database is validated it is anticipated that sites that have no-further-action decisions or conditional no-further-action decisions but were not flagged as "NFA" in the new system will be identified and corrected, returning the hazardous substance cleaned up metric back in line with the previous years.

Hazardous substance sites may include a range of contaminants and are often more challenging than petroleum cleanups. State law requires property owners to report and clean up spills of oil or hazardous substances that exceed a reportable quantity, as well as any releases from USTs. State law also requires disclosure of HOTs during a property sale and releases exceeding a reportable quantity to be reported to DEQ. Many hazardous-substance sites come to DEQ's attention during due-diligence investigations by prospective purchasers, following the discovery of past releases (which did not require reporting to DEQ when they occurred). Over the years, contamination from these properties may have migrated significantly in soil, surface water or groundwater, sometimes beyond property lines. In contrast, required reporting at UST sites typically leads to quicker and simpler cleanups than at hazardous-substance sites, where contamination may have been present long before DEQ became aware of it.

DEQ works collaboratively with responsible parties to clean up contaminated properties in a timely and cost-effective manner. The cleanup program uses risk-based guidance to aid cleanup decisions, targets hot spots of contamination, uses settlements to fund additional cleanups, and partners with Business Oregon to assist parties in funding investigation and cleanup actions. DEQ's Prospective Purchaser Agreement program encourages cleanup and redevelopment by providing liability relief for those wanting to buy contaminated property. In addition, DEQ has promoted Heating Oil Tank cleanups by allowing contractors registered with DEQ to certify that cleanups meet Oregon standards.

KPM #11	MATERIALS MANAGEMENT - Waste generation
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Waste generation					
Actual	5,728,796	5,960,805	6,494,204	6,091,756	5,659,577
Target	4,000,000	5,000,000	4,800,000	4,500,000	4,500,000

How Are We Doing

Note: reporting year 2025 data is collected in calendar year 2023.

Waste generation is the total amount of material in the waste stream, whether disposed, recycled, or otherwise recovered. While waste generation has sometimes been seen as an indicator of the overall consumption of materials, it is important to note that it is an incomplete indicator: it does not include industrial and agricultural wastes, nor materials in use and not yet discarded.

Oregon Revised Statute 459A.010 sets goals relative to this metric, declaring that for years 2009-2024, there should be no increase from 2009 levels; and that for years 2025 through 2049, generation should be 15 percent below 2012 levels. The target values in the table above are pre-2025 targets approved by the legislature. Oregon has not met these targets, with a generation level of 5.66 million tons in data year 2023 (report year 2025), considerably above that year’s target value of 4.5 million. However, waste generation was down in 2023 compared to 2022. Disposal was down about 83,000 tons. Unfortunately, recovery was also down in 2023 by 182,000 tons compared to 2022. The rest of the difference was due to a correction of scrap metal tonnage by one company that reduced recovered tonnage by 167,000 in calendar year 2022 compared to the 2022 tonnage (report year 2024) in the table above. Due to the detailed analysis applied to recycling reports, it typically takes DEQ approximately a year to complete the analysis of waste generation.

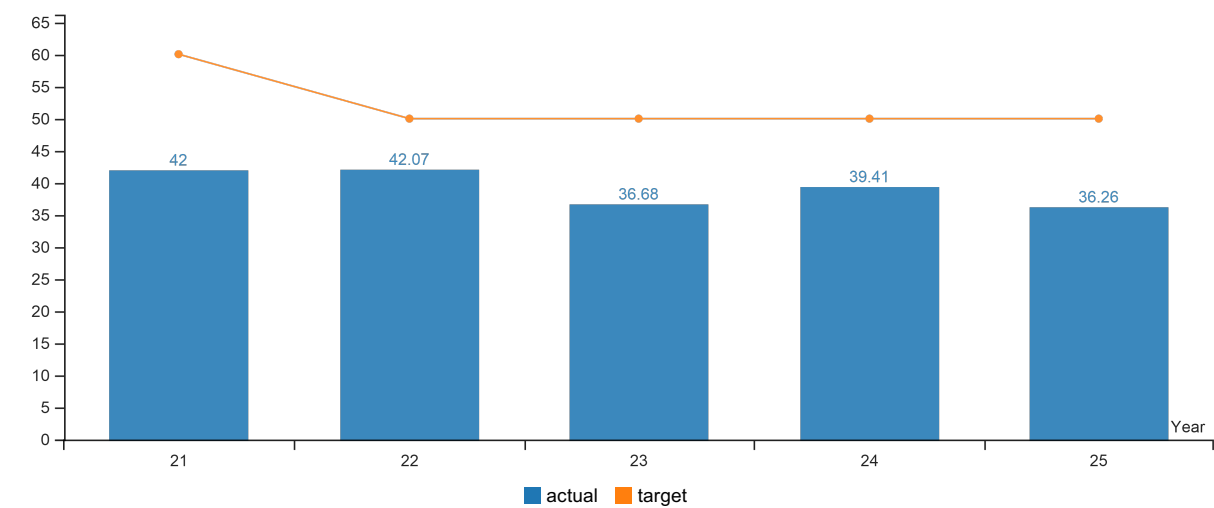
Factors Affecting Results

In general, waste generation correlates with economic conditions, as increased income and population lead to more construction and purchase of goods. As both the state’s population and per-household income have generally increased over the last several decades, waste generation has increased in turn. This trend has occasionally been interrupted by major events. Generation declined around the Great Recession of the late 2000’s, and also declined in data year 2022, after a surge due to forest fire related damage in data year 2021. When fire debris in data year 2021 is excluded

from consideration, the upward trend in waste generation continued in 2022, but did drop in 2023 due to declines both in disposal and recovery.

KPM #12	MATERIALS MANAGEMENT - Waste recovery
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of waste recovered					
Actual	42%	42.07%	36.68%	39.41%	36.26%
Target	60%	50%	50%	50%	50%

How Are We Doing

Note: reporting year 2025 data is collected during calendar year 2023.

The waste recovery rate is the weight-based percentage of all waste generated which is recycled or otherwise recovered.

Oregon Revised Statutes 459A.010 sets goals for this metric, saying that by 2020, the recovery rate of material from general solid waste should be 52 percent by weight, and by 2025, it should be 55 percent. The target values in the table above are slightly different but have been approved for KPM use by the legislature.

Oregon has not met these goals in recent years. The statewide weight-based recovery rate, although originally reported as 39.41% in calendar year 2022, was actually 37.71% after taking into account a large correction in scrap metal recycling that reduce scrap metal recycling by 167,000 tons in 2022 (2024 report year). For calendar year 2023, although disposal dropped by 83,00 tons compared to 2022, recovery dropped by another 182,000 tons, reducing the recovery rate to 36.26%. Due to the detailed analysis applied to recycling reports, it typically takes DEQ approximately a year to complete the analysis of waste generation.

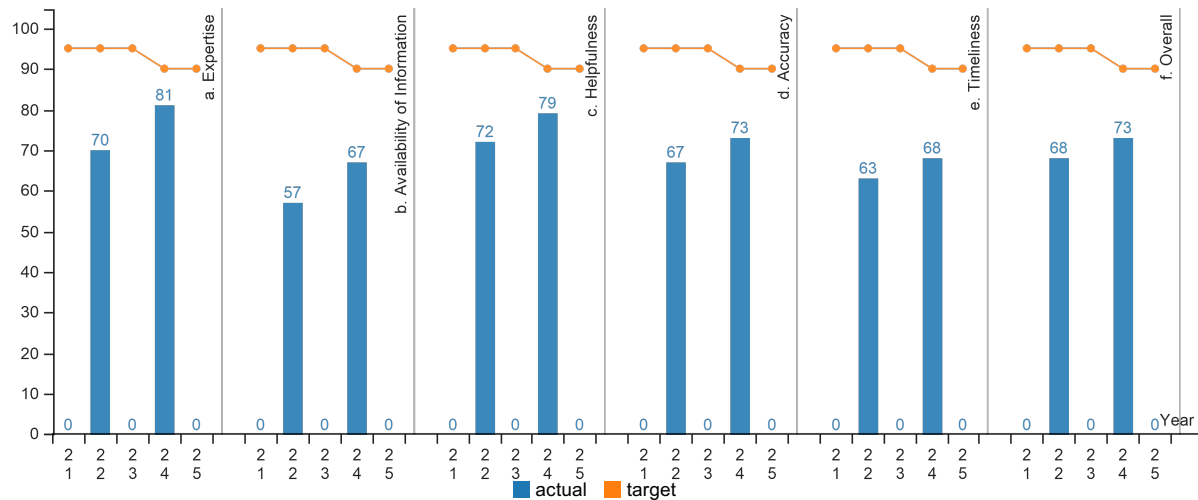
Factors Affecting Results

The recovery rate has sometimes been considered a measure of environmental performance, because recycling and other recovery activities do have environmental benefit when they prevent the extraction and processing of virgin material. However, recovery rate is an imperfect indicator.

Individual materials differ greatly in the magnitude of their environmental benefits. In addition, recovery rates are affected by both industry conditions and historical events. Recovered materials (such

as cardboard and scrap metal) are sold into a fluid marketplace where prices and demand change. For example, in recent years market demand for recovered paper changed as industry facilities and operations changed. The decrease in recovery rate in data year 2021 was a consequence of increased generation of waste, after extensive wildfires, rather than a large decrease in recovered quantities.

KPM #13	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.
	Data Collection Period: Jan 01 - Jan 01



Report Year	2021	2022	2023	2024	2025
a. Expertise					
Actual		70%		81%	
Target	95%	95%	95%	90%	90%
b. Availability of Information					
Actual		57%		67%	
Target	95%	95%	95%	90%	90%
c. Helpfulness					
Actual		72%		79%	
Target	95%	95%	95%	90%	90%
d. Accuracy					
Actual		67%		73%	
Target	95%	95%	95%	90%	90%
e. Timeliness					
Actual		63%		68%	
Target	95%	95%	95%	90%	90%
f. Overall					
Actual		68%		73%	
Target	95%	95%	95%	90%	90%

How Are We Doing

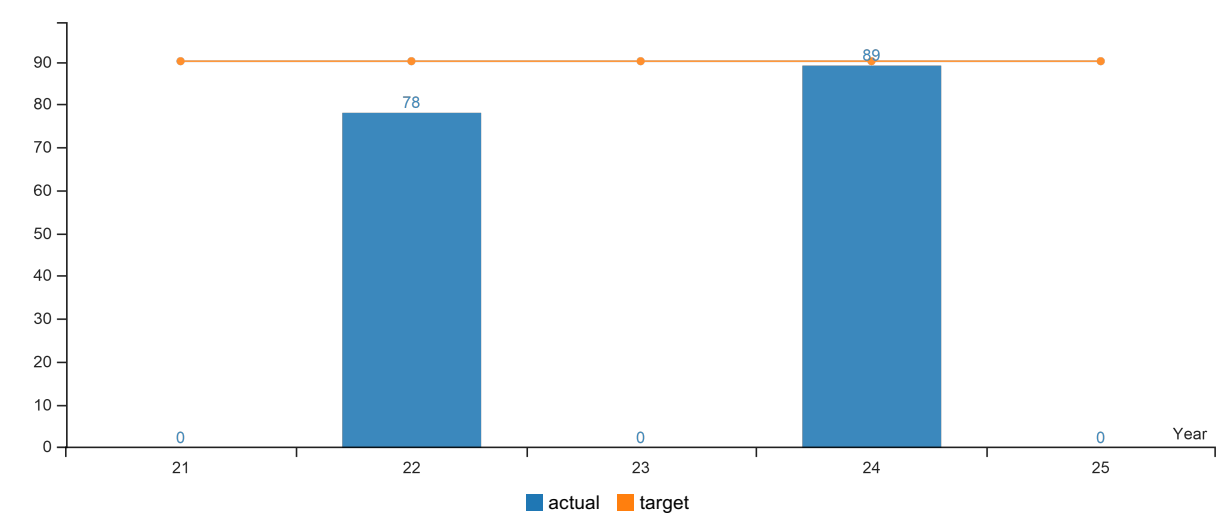
DEQ surveys a variety of entities on customer satisfaction, biennially in even-numbered years. This measure is next due to be updated in 2026.

Factors Affecting Results

DEQ surveys a variety of entities on customer satisfaction, biennially in even-numbered years. This measure is next due to be updated in 2026.

KPM #14	ERT - Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent.
	Data Collection Period: Jan 01 - Jan 01

* Upward Trend = negative result



Report Year	2021	2022	2023	2024	2025
Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent					
Actual		78%		89%	
Target	90%	90%	90%	90%	90%

How Are We Doing

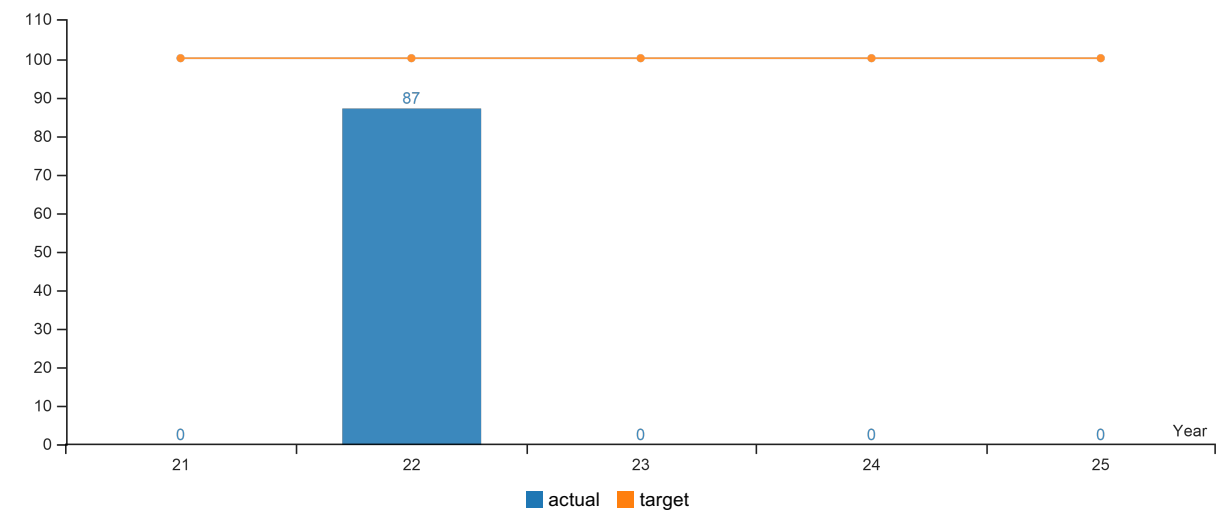
The Regional Solutions Team (RST) conducts a biennial survey to measure, in even-numbered years, customer satisfaction with RST services. This measure is due to be reported on in 2026.

Factors Affecting Results

The Regional Solutions Team (RST) conducts a biennial survey to measure, in even-numbered years, customer satisfaction with RST services. This measure is due to be reported on in 2026.

KPM #15	BOARDS AND COMMISSIONS - Percent of total best practices met by the Environmental Quality Commission.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2021	2022	2023	2024	2025
Percent of total best practices met by the Environmental Quality Commission					
Actual		87%			
Target	100%	100%	100%	100%	100%

How Are We Doing

In calendar year 2025, DEQ operated with only three commissioners (on a five member commissions). For much of the year, each of the three seated commissioners had less than one year of experience on the EQC. The agency intends to survey commission members in early/mid-2026 when the commission is fully seated and when member experience is sufficient to respond to the questions.

Inconsistent reporting on this measure in recent years is to do higher than expecting turnover in EQC membership, coinciding with turnover in key staff that support commission operations.

Now that EQC composition is stabilizing, as well as key agency staffing, it is a priority of DEQ to resume regular reporting on this measure in 2026.

Factors Affecting Results

SPECIAL REPORT

SUMMARY OF RECENT DEQ AUDIT RESULTS

Secretary of State Audits

The Secretary of State conducted the following audits:

- **Clean Water State Revolving Fund Loan Program Enterprise Fund of the State of Oregon For the Fiscal Year Ended June 30, 2025 ([Report No. 2026-17](#)):** The Secretary of State auditors concluded that the CWSRF financial statements were presented fairly, in all material respects, in accordance with generally accepted accounting principles in the United States of America. Furthermore, the auditors did not identify any material weaknesses in internal control or instances of noncompliance or other matters that are required to be reported under Government Auditing Standards. The auditors had no major findings or recommendations.
- **Selected Financial Accounts For the Year Ended June 30, 2025 ([Financial Management Letter 340-2025-12-01](#)) :** The Secretary of State auditors did not identify deficiencies, of selected financial accounts, in internal control that were considered to be material weaknesses.
- **Selected Federal Programs For the Year Ended June 30, 2025 ([Financial Management Letter 340-2026-02-01](#)) :** The Secretary of State auditors did not identify deficiencies, of selected federal programs, in internal control that were considered to be material weaknesses.
- **Clean Water State Revolving Fund Loan Program For the Fiscal Year Ended June 30, 2024 ([Report No. 2025-17](#)) :** The Secretary of State auditors concluded that the CWSRF financial statements

were presented fairly, in all material respects, in accordance with generally accepted accounting principles in the United States of America. Furthermore, the auditors did not identify any material weaknesses in internal control or instances of noncompliance or other matters that are required to be reported under Government Auditing Standards. The auditors identified an error resulting in an understatement of current loans receivable and an overstatement of non-current loans receivable due to a data entry error. The auditors also noted errors in the drafts of financial statements and note disclosures primarily due to significant turnover of accounting staff.

- **Selected Financial Accounts For the Year Ended June 30, 2024 ([Financial Management Letter 340-2024-11-01](#)):** The Secretary of State auditors did not identify deficiencies, of selected financial accounts, in internal control that were considered to be material weaknesses. The auditors identified an error resulting in an understatement of current loans receivable and an overstatement of non-current loans receivable due to a data entry error.
- **Selected Financial Accounts For the Year Ended June 30, 2023 ([Financial Management Letter 340-2024-01-01](#)):** The Secretary of State auditors did not identify deficiencies, of selected financial accounts, in internal control that were considered to be material weaknesses.

U.S. Environmental Protection Agency audits

The EPA conducted the following audits:

- N/A



Affirmative Action Plan

2027-2029 Biennium



This document was prepared by Oregon Department of Environmental Quality.
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Non-Discrimination Statement.

The Oregon Department of Environmental Quality supports Title VI of the Civil Rights Act of 1964. DEQ does not discriminate on the basis of race, color, national origin, disability, age, or sex in administration of its programs or activities. DEQ does not intimidate or retaliate against any individual or group because they have exercised their rights to participate in actions protected, or oppose action prohibited, by 40 C.F.R. Parts 5 and 7, or for the purpose of interfering with such rights.

DEQ also supports Title II of the Americans With Disabilities Act. We make every effort provide accessible facilities and materials.

Translation or other formats

[Español](#) | [한국어](#) | [繁體中文](#) | [Русский](#) | [Tiếng Việt](#) | [العربية](#)

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August 18, 2026

Juliet Valdez

Affirmative Action Manager

Oregon Department of Administrative Services

155 Cottage Street NE

Salem, OR 97301

Enclosed is the Oregon Department of Environmental Quality's (DEQ) 2027-2029 draft Affirmative Action Plan. The plan highlights progress made toward the actions outlined in the 2025-2027 Affirmative Action Plan and identifies priorities for the upcoming biennium.

This plan is particularly significant because it reflects DEQ's new mission, vision, and values, which affirm our commitment to becoming an anti-racist organization while fulfilling our responsibility as the state's environmental steward. The plan also reinforces our commitment to scientific integrity, excellence in our work and service to our communities.

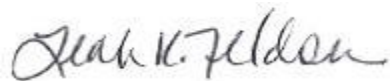
The 2025-2027 Affirmative Action Plan placed a strong focus on retention, particularly for employees who identify as Black, Indigenous and People of Color (BIPOC). I am proud of the progress DEQ has made, including implementing a more equitable trial service form and process and providing resources to support employees and managers in navigating the new process.

The 2027-2029 Affirmative Action Plan will build on this foundation. Significant work remains to increase transparency around our retention outcomes and to strengthen our ability to retain BIPOC employees. Agency staff have gathered foundational data and recommendations that we are now using to develop an agency-wide retention dashboard. I look forward to the launch of this tool in the coming biennium and to using its data to better understand and address retention disparities at DEQ.

I am also pleased to note DEQ has recently welcomed its first Equity Manager, who leads the Office of Equity. Onboarding and retaining an Equity Manager is a priority for the agency and an important step in advancing our equity and environmental justice work, including commitments in our Affirmative Action Plan. The Equity Manager will play a critical leadership role in embedding equity into our culture, policies, and practices and ensuring this work is carried out intentionally, inclusively, and in alignment with the values outlined in our Strategic Plan.

The Affirmative Action Plan represents our commitment to equal opportunity and affirmative action in employment and public service, consistent with all applicable federal and state laws. It is also a living document, intended to evolve in response to the changing needs of our agency and employees. It will be measured, evaluated and refined as we learn, assess progress, and identify areas for growth and improvement.

Sincerely,

A handwritten signature in dark ink, appearing to read "Leah K. Feldon". The signature is written in a cursive, flowing style.

Leah Feldon
Director

Section 1: Department of Environmental Quality

Description

Agency Overview

The agency serves as an environmental protection agency for the state and holds a wide range of responsibilities to protect Oregon's ecosystems and, subsequently, the people, plants, and animals that depend on them for survival. At its core, DEQ is a regulatory agency whose job is to protect and enhance the quality of Oregon's environment. We work to ensure our policies, practices, and workforce reflect the diversity of Oregon's communities, strengthen inclusive engagement, and uphold fair and equitable treatment in all aspects of our mission.

DEQ staff use a combination of technical assistance, inspections, enforcement, voluntary programs, and permitting to help public and private facilities and communities understand and comply with state and federal environmental regulations.

DEQ staff consists of environmental specialists, scientists, engineers, technicians, inspectors, program and policy staff, and operations support staff. The agency has offices throughout the state, in cities including Bend, Coos Bay, Eugene, Klamath Falls, Medford, Pendleton, Portland, Salem, The Dalles, and Tillamook. DEQ also operates a laboratory in Hillsboro and vehicle inspection stations in Clackamas, Jackson, Multnomah, and Washington counties.

In addition to state programs, DEQ administers federal environmental programs with oversight from the [US Environmental Protection Agency](#). This includes the federal Clean Air and Clean Water Acts, and the Resource Conservation and Recovery Act, which covers waste management and underground storage tank programs. DEQ also implements state programs including recycling, groundwater protection, air toxics, emergency response, and environmental cleanup activities.

Mission Statement

The Oregon Department of Environmental Quality is committed to advancing environmental protection and justice for all communities and ecosystems in Oregon, now and for future generations.

Vision

DEQ is inclusive, working respectfully and engaging intentionally with communities for a safe, healthy environment.

Values

DEQ strives to embody these values every day as part of becoming an anti-racist agency.

- Care: Creating a culture of care where all employees and the communities DEQ serves feel supported, respected and included.
- Inclusion: Centering the agency's work in the voices and stories of people who have been historically excluded, silenced, or denied access.
- Justice: Designing work to support communities that have suffered disproportionate harm and achieve more equitable environmental outcomes.
- Transparency: Conducting agency policy work and decision-making in an open and visible manner.
- Scientific integrity: Fostering honest investigation, open discussion, objectivity and a firm commitment to ethical standards.
- Accountability: Taking responsibility for the impact of our words and actions with each other and the communities DEQ serves.
- Growth mindset: Encouraging collaboration, curiosity, learning from past mistakes, trying new things, and healthy questioning of dominant systems and status quo.

Joy: Feeling pride in and being passionate about the agency's work, knowing that work is helping improve the environmental, physical, and economic health of Oregon communities and the planet.

Leadership

The DEQ leadership team charter's principles, beliefs, and covenants state:

- We will create, model, and sustain a work environment that values diversity/inclusion in decision-making and service delivery.
- We will set clear guidelines for expected behavior and clear methods for reporting inappropriate behavior.
- We will utilize diversity within the workforce by incorporating diverse perspectives into business and service delivery decisions.
- We will strive for equal protection from environmental and health hazards and ensure meaningful participation in decisions that affect the environment in which people live, work, practice spirituality and play.

The Environmental Quality Commission (EQC), DEQ's policy and rule-making body, is a five-member panel appointed by the governor to adopt rules, establish policy, issue orders, judge appeals of fines or other agency actions, and appoint the agency's

director. Commissioners serve four-year terms and are eligible for reappointment to serve no more than two consecutive terms.

Agency Affirmative Action Policy

The Department of Environmental Quality is committed to a policy and practice of Equal Employment Opportunity, from recruitment through the end of the employment relationship. DEQ respects its applicants and employees and does not discriminate based on race, religion, national origin, age, gender identity, sex, sexual orientation, marital status, disability, or veteran status.

DEQ is committed to Oregon's public policy that "all branches of State government shall be leaders" in affirmative action. DEQ leaders, administrators, and managers are responsible for the success of affirmative action programs within the agency and actively support recruitment and career development programs to achieve these goals.

DEQ leadership measures its performance in achieving affirmative action and diversity, and this aspect of performance is a key part of our regular reviews of managers and administrators. Support for diversity and non-discrimination is contained in the position descriptions of all the agency's managers.

DEQ employees must promote a work climate reflecting respect, care, and concern for every individual and welcome diversity into the workplace. Only by embracing the variety of cultures within Oregon, can DEQ provide the best possible service to community members and to the state of Oregon. DEQ continues to strive to improve the lives of those living within its borders and will continue to improve as the agency moves forward.

DEQ believes diversity makes good business sense. The Affirmative Action Plan identifies goals that will help develop and maintain a workforce that reflects Oregon's demographics, encourages career development and employee advancement, and provides employees with the tools necessary to serve a more diverse customer base. DEQ will not conduct business with any bidder, contractor, subcontractor, or supplier of materials who discriminates against members of any protected class.

DEQ's Affirmative Action Plan is posted on the agency's internal website and available upon request from the Human Resources office, the Office of the Director, and from each division Administrator. Additionally, the plan is posted on bulletin boards at all DEQ work locations.

All job announcements and advertisements state “The Oregon Department of Environmental Quality strives to build and sustain an inclusive and equitable environment that embraces and values diversity. Employees at all levels of the agency work together to foster fairness, equity, inclusion, and belonging. We strive to be a workplace where we share our authentic identities, while advancing our individual professional goals, and while collaborating to protect, preserve, and enhance the environment for current and future generations. We celebrate and appreciate diversity, champion equity, and treat each other with respect and dignity.

We are an equal opportunity employer and do not discriminate based on race, color, national origin, ethnicity, veteran status, gender, gender identity, sexual orientation, religion, marital status, age, or physical or mental disability in the administration of our programs and activities. Visit DEQ’s [Civil Rights and Environmental Justice page](#).”

Affirmative Action Plan Contacts

Agency Director
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Portland, OR 97232-4100
503-229-5300

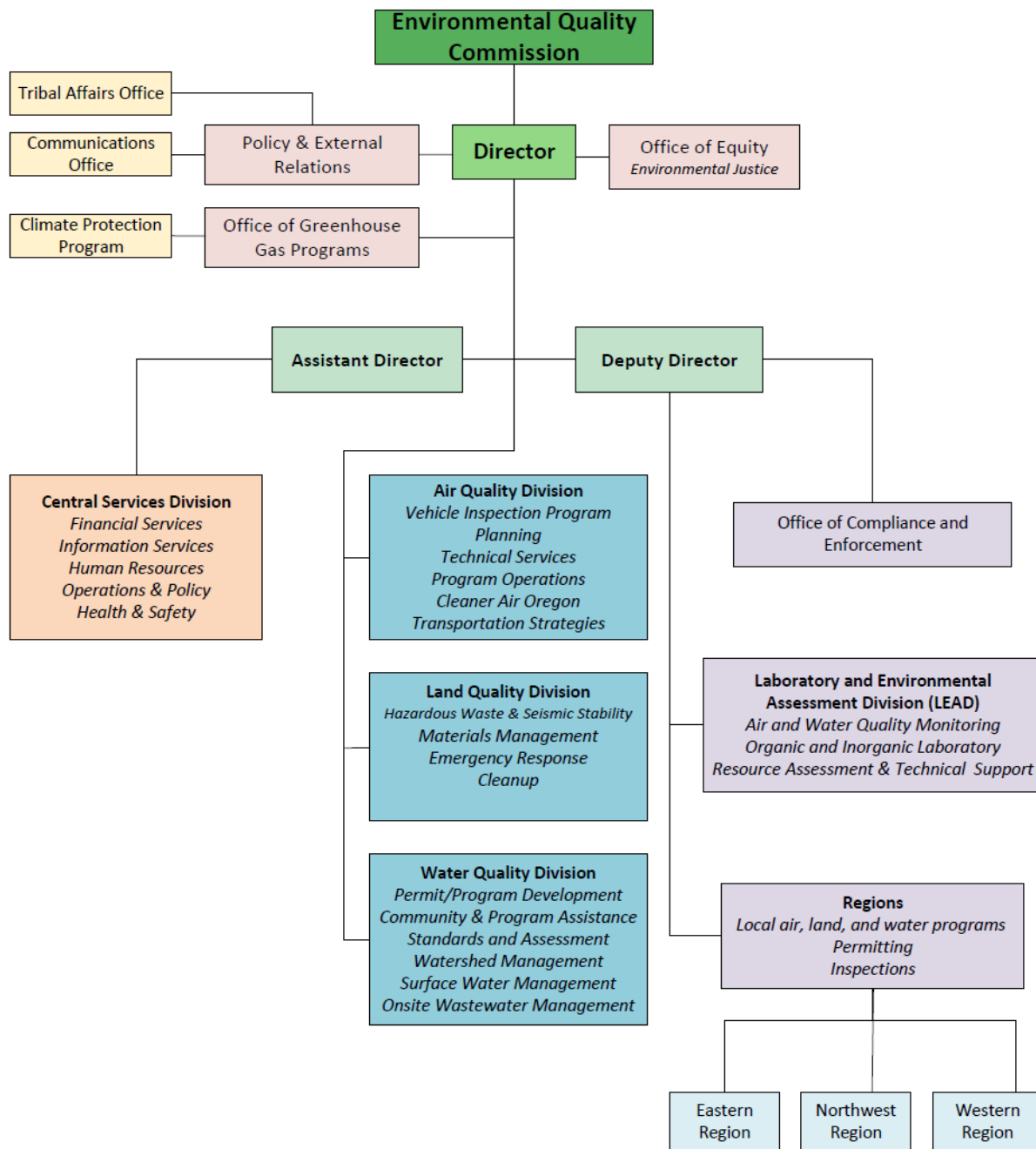
Governor's Policy Advisor
Geoff Huntington, Senior Natural Resources Advisor
Office of the Governor
250 Winter St NE
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Affirmative Action Representative
Mele Villoria, HR Manager
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DEI & Equity Officer
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COBID Lead
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DEQ Organizational Chart



Section 2: Roles for Implementation of Affirmative Action Plan

Roles and Responsibilities

All DEQ employees, regardless of position, contribute to implementing the Affirmative Action Plan by upholding values of fairness, respect, and inclusion. Employees help sustain a positive and equitable workplace by offering feedback on policies and practices, participating in committees or affinity groups, and supporting colleagues from all backgrounds. Through these actions, non-management employees help build a workplace culture that reflects DEQ's commitment to equitable treatment and inclusive engagement.

Accountability Mechanisms

DEQ plans to establish clear accountability mechanisms to ensure effective implementation of the affirmative action plan. Incorporating targeted statements in the annual Manager Survey will help managers and leadership assess the plan's impact and identify areas for improvement. In addition, intentional discussions during quarterly check-ins, as outlined in the Performance Accountability Feedback process, will support managers in evaluating progress and reinforcing affirmative action goals. Current question categories include support needs, goals and work agreements, career development, and belonging.

Agency Director

The Agency Director is responsible for setting the tone and expectations for DEQ's commitments to the Affirmative Action Plan. This role ensures that affirmative action plan principles are included in the agency's strategic direction, operations, and policies. The Director allocates the resources needed to support equitable hiring, retention, and development, and holds senior leaders accountable. The Agency Director assigns the overall responsibility for monitoring and implementing DEQ's Affirmative Action Plan to the Affirmative Action Representative.

Assistant Director

The Assistant Director focuses on operationalizing the Affirmative Action Plan throughout DEQ. The role ensures management teams incorporate affirmative action principles into hiring, evaluation, and daily supervision and works closely with HR and the Equity Office to address barriers affecting applicant diversity, staff mobility, and equitable access to opportunities. By reviewing hiring practices, removing structural barriers, and supporting managers, the Assistant Director helps maintain a workplace where underrepresented employees have fair access to advancement and

development. This role will serve as the *designated individual alternate* in accordance with DAS Policy. [\[50-010-01.pdf\]](#)

Managers and Supervisors

Managers and Supervisors play a direct and essential role in implementing affirmative action at DEQ. They are responsible for practicing equitable hiring, providing fair and consistent performance evaluations, and creating team environments where all staff feel valued and included. Their actions include applying structured and bias-aware hiring practices, addressing workplace concerns promptly, and ensuring staff have equal access to development, mentorship, and growth. By collaborating with HR and the Equity Office, they help reduce barriers for employees, process accommodation requests appropriately, and support DEQ's Strategic Plan.

Affirmative Action Representative

The Affirmative Action Representative is the Human Resources Manager and acts as DEQ's *designated individual* in accordance with DAS Policy [50-010-01.pdf](#). This role provides guidance to leadership, managers, and staff to ensure practices align with statewide expectations. The representative analyzes workforce data to identify areas of underutilization and recommends corrective strategies. They lead the updates to the Affirmative Action Plan, conduct training to support equitable personnel practices, and help to ensure DEQ meets all reporting and compliance obligations. The representative may also assist with investigations related to discrimination complaints to ensure fair and consistent resolution.

DEI and Equity Officer

The DEQ Equity Office reinforces the principles in the Affirmative Action Plan by providing guidance, resources, and professional development to help staff embed equity and inclusion into program work, internal culture, and public engagement. This office partners with HR and leadership to align agency policies, procedures, and priorities with diversity, equity, and inclusion goals and strategies. It also works to ensure the processes used to collect and evaluate workforce data and the design strategies intended to advance the goals of the Affirmative Action Plan are inclusive of the staff and communities most impacted. Through data analysis and consultation with employees, the Equity Office supports continuous improvement of staff experience by identifying organizational barriers to Affirmative Action Plan goals and recommending structural changes that can address the root causes of these challenges.

Section 3: Current Biennium Affirmative Action Programs Report

Progress on 2025-2027 Affirmative Action Plan

For the 2025-2027 biennium, DEQ continued its focus on two broad goals of:

1. Increased transparency of the Agency's retention of employees who identify as Black, Indigenous and People of Color, and
2. Increased retention of staff, particularly those who identify as Black, Indigenous and People of Color.

The goals and strategies listed in DEQ's 2025-2027 final Affirmative Action Plan were developed based on the following key considerations:

Data Metrics

2025-2027 Biennium Affirmative Action Plan

As a foundation for the work of the next biennium, the agency will create a process for the regular reporting of equity focused data to support the transparency of how much progress the agency is making to recruit and retain BIPOC staff. The process development will focus on listening to the voices of DEQ staff as well as a foundation of equity standards and data integrity.

Status Update

DEQ recognizes the importance of developing a robust, transparent DEI dashboard to support regular reporting, analysis, and communication of equity focused data. While a formal DEI dashboard has not yet been implemented, DEQ has taken meaningful steps towards this goal and remains committed to advancing this work during the 2027-2029 Affirmative Action Plan cycle.

1. As of June 8, 2026, DEQ has hired a new Equity Manager. Besides building out the Office of Equity, the new Equity Manager will also play a key role in leading and supporting the creation of a DEI dashboard that aligns with the agency's equity goals and strategic priorities.
2. In 2023, an Organizational Assessment was put together by consultants Engage to Change. As of May 21, 2026, an Organizational Assessment Addendum has been released. This addendum has detailed data from 2019-2024 on some of the following:

- a. Candidate final recruitment status by race/ethnicity
- b. Candidate final recruitment status by gender
- c. New hires and promotions by race/ethnicity and gender
- d. Agency departures by race/ethnicity and gender
- e. Agency demographics by position type and by race/ethnicity and gender
- f. Equal pay analysis results by race/ethnicity and gender
- g. Average salary range by gender

This data combined with the data DEQ pulls for the Affirmative Action Plan will be used as a jumping off point for creating a DEI Dashboard. This takes us one step forward in creating a data-driven process that allows us to analyze what steps are being made in recruiting and retaining BIPOC staff and what potential barriers may be.

The Organizational Assessment Addendum was largely put together by employees outside of HR and for a purpose unrelated to the Affirmative Action Plan. The agency recognizes the importance of this contribution to advancing the goals of the Affirmative Action Plan and acknowledges that future efforts for data transparency and the creation of a DEI Dashboard need to be intentionally designed to measure the progress on the agency's Affirmative Action Plan and DEI Plan.

Staff Retention Issues

2025-2027 Biennium Affirmative Action Plan

DEQ aspires to be a diverse agency, reflecting the diversity of the state of Oregon and the populations we serve. DEQ must not only prioritize recruitment of diverse candidates overall, but also – and potentially more importantly – prioritize retention. As we work to improve the retention of employees who identify as Black, Indigenous and People of Color, the agency will focus on the beginning of the employment relationship. The creation and implementation of new trial service process will be key to the efforts.

Status Update

Over the past three years, significant time and effort has been invested by DEQ's Recruitment & Retention Steering Committee to develop a new trial service process intended to support employee success, promote consistency, and provide structure for managers during the trial service period. This important work has been grounded in a strong commitment to equity, thoughtful onboarding, and effective performance management. DEQ recognizes that a key aspect of improving retention is to ensure there is a successful trial service and a successful onboarding process for employees.

In August 2026, DEQ implemented the new trial service evaluation form, along with a procedure and other supporting documents for managers. These were published on DEQ's intranet and made accessible to all employees to support transparency and consistent application of the trial service process.

The Manager Toolkit contains the following resources:

- Trial Service Evaluation Procedure
- Evaluation Guide
- Goal Planning
- Discussion Questions
- Supervisory Working File Guidance
- Updated Trial Service Evaluation Forms: 3-month Trial Service Period and 6-month Trial Service Period

DEQ has also created training for Managers on the new trial service process, in order to ensure all involved are set-up for success.

In addition, DEQ has finished its revamp and analysis of the Complaint Process. The Complaint Process has now been documented in detail so that employees are aware of the methods they can take to file a complaint, and so that anyone involved in a complaint knows what steps occur and what resources they have available to them. DEQ recognizes that having a clear complaint process is crucial to employees feeling like they can stay at DEQ and be supported through difficult times.

DEI Plan and Strategic Alignment

DEQ's Affirmative Action Plan aligns closely with the agency's DEI Plan and Strategic Plan by advancing shared goals of equitable access, inclusive engagement, and a representative workforce. Together, these plans reinforce DEQ's commitment to eliminating barriers in hiring, retention, and advancement, ensuring that our workforce reflects the diversity of the communities we serve.

The Affirmative Action Plan provides a regulatory and compliance framework for workforce equity, while the DEI Plan offers broader strategies for building an inclusive workplace culture and equitable public service. Both plans directly support DEQ's Strategic Plan by strengthening accountability, improving decision-making, and helping the agency deliver environmental protection in ways that are fair, transparent, and accessible to all. Through coordinated implementation, these plans collectively guide DEQ toward a more equitable workplace.

Leadership Evaluation Report

The agency recognizes that a formal Leadership Evaluation Report was not established for the 2025-2027 Affirmative Action Plan, and this mechanism is still not in place at the time of developing the 2027-2029 plan. As outlined in the Roles and Responsibilities section, the agency will continue strengthening its internal systems to ensure expectations for all roles involved in supporting the Affirmative Action Plan priorities are clearly defined.

Currently, DEQ incorporates selected elements of the 2025-2027 Affirmative Action Plan within existing evaluation and feedback processes, including the Performance Accountability and Feedback (PAF) Quarterly Check-in questions and the Annual Manager Survey.

The Quarterly Check-in questions, developed in response to Gallup employee engagement findings, are designed to support employee inclusion and a sense of belonging, which are key components of workforce retention and were a primary focus of the 2025-2027 plan. The Annual Manager Survey gathers employee feedback related to belonging, inclusivity, coaching, and feedback, all of which contribute to retention and align with the Affirmative Action plan goals.

As DEQ advances into the 2027-2029 Affirmative Action Plan cycle, the agency will strengthen the communication of plan objectives and more clearly integrate these objectives into existing evaluation methods. This will include formally aligning the PAF Quarterly Check-in questions and the Annual Manager Survey with the priorities outlined in the Affirmative Action Plan to ensure consistent reinforcement of agency expectations.

DEQ will also provide managers with training and guidance to support the effective incorporation of Affirmative Action Plan objectives into their supervisory practices. These efforts align workforce management processes with the agency's broader commitments to equity and retention.

Section 4: Workforce Demographic Data and Analysis

Agency Demographics

DEQ has compiled [Demographic Data](#) that shows the agency's demographics between June 30, 2025 and June 30, 2026. Note that staff reporting of Affirmative Action data is

voluntary. In addition, gender data collected was limited to binary categories. Thus, data listed in the following tables may not accurately reflect the actual diversity of the agency.

The following data is included in the [Demographic Data](#) document:

- Race/ethnicity by Equal Employment Opportunity (EEO) job categories
- Race/ethnicity by generation
- Race/ethnicity by gender
- Race/ethnicity by reported disability status
- Race/ethnicity by veteran status
- Race/ethnicity by supervisor status
- Race/ethnicity for promotions

New hire gender, disability status, EEO job category, and veteran status

Section 5: 2027-2029 Affirmative Action Strategies and Goals

For the 2027–2029 biennium, DEQ will continue its focused efforts to support equitable employment outcomes through improved transparency and retention of employees who identify as Black, Indigenous, and People of Color (BIPOC). These goals build upon the progress made in the 2025–2027 Affirmative Action Plan and strengthen DEQ’s commitment to improving employee experiences, increasing accountability, and ensuring equitable access to long-term career success.

Goals

Goal 1: Increase Transparency in BIPOC Retention Data

- To improve clarity, accessibility, and accountability in DEQ’s reporting of retention outcomes for employees who identify as BIPOC.

Goal 2: Improve Retention of BIPOC Employees

- To reduce turnover among BIPOC employees and strengthen the overall experience from onboarding through long-term employment.

Objectives

Goal 1 Objectives

- Develop and implement a standard reporting process for data related to factors that influence employee retention.
- Ensure 100% of divisions participate in the improved data reporting process.

- Publish retention metrics for BIPOC employees on a quarterly basis for internal review.
- Establish data integrity standards and conduct annual audits to ensure accuracy of retention data.

Goal 2 Objectives

- Fully implement the redesigned trial service process for employees.
- Conduct annual retention barrier analyses and implement targeted corrective actions in every division.
- Increase participation of BIPOC employees in development, mentorship, or support programs to at least 75% by 2029.
- Reduce turnover rates for BIPOC staff by at least 10% by 2029.

Measures

Goal 1 Measures

- Quarterly retention dashboards
- Annual data integrity audit
- Division participation rates
- Documentation of process improvements

Goal 2 Measures

- Turnover rate analysis
- Trial service success metrics
- Annual barrier assessment reports
- Participation data for support, mentorship, and development programs

Implementation & Strategies

Goal 1: Increase Transparency in BIPOC Retention Data

DEQ will strengthen its ability to track and understand retention outcomes by developing a standardized reporting process for data related to factors that influence employee retention. During the 2027–2029 biennium, the agency will prioritize building clear methodologies for collecting, analyzing, and sharing retention data for employees who identify as BIPOC alongside overall retention data. This effort includes establishing consistent data integrity standards and implementing regular auditing practices to ensure information is accurate, reliable, and reflective of employee experiences.

Human Resources, division leadership, the Equity Office, and data governance partners will work closely to create accessible reporting tools that provide meaningful insights

into workforce trends. Quarterly retention dashboards will be shared internally, allowing divisions to identify areas of progress as well as emerging challenges. DEQ will also ensure that every division participates in retention data reporting by providing training, guidance, and technical support.

Implementation will include applying an equity approach to the data collection and reporting process, as well as communication and engagement with employees about insights gleaned from the data and actions taken as a result. By maintaining transparency and visibility around retention outcomes, DEQ will strengthen accountability and deepen understanding of the factors influencing long-term career success for BIPOC employees.

Goal 2: Improve Retention of BIPOC Employees

To improve retention outcomes for BIPOC staff, DEQ will focus on strengthening the employee experience from the very beginning of the employment relationship. One central strategy for this biennium will be the full implementation of the redesigned trial service process, which is intended to provide clearer expectations, more consistent guidance, and equitable support to new employees during their first months at the agency. By improving early experiences, DEQ aims to build a foundation that supports long-term employee success.

In addition to improving trial service, divisions will complete annual barrier analyses to identify the specific conditions contributing to turnover. These analyses will help shape division specific corrective actions, such as adjustments to onboarding practices, mentorship opportunities, workload clarity, access to development programs, and communication of advancement pathways. HR will support divisions in implementing these changes and ensure progress is monitored regularly.

DEQ will also expand participation in professional development, mentorship, and engagement opportunities for BIPOC employees. This will help increase career mobility, support staff in connecting to agency resources, and reduce the likelihood of attrition caused by unclear growth opportunities or lack of support. Turnover data will be reviewed annually to measure the impact of these strategies and determine where additional improvements are needed.

By focusing on both early employment and ongoing support, DEQ aims to reduce turnover rates among BIPOC staff and build a more stable, engaged, and representative workforce.

Section 6: Complaint Process

DEQ has established procedures to receive, investigate, and act upon complaints of discrimination, workplace harassment, and sexual harassment. As such, the agency has adopted the statewide policy on [Discrimination and Harassment Free Workplace \(50-010-01\)](#). Applicants or current or former employees who experience or observe behavior they believe to be discrimination, harassment, or sexual harassment should make a report to Human Resources, a supervisor or manager, the agency director, or the Department of Administrative Services Chief Human Resources Office. Supervisors and managers who receive reports of discrimination or harassment must notify Human Resources or the agency director. In addition, DEQ has developed a detailed [Workplace Complaints Process](#), available on the agency's intranet, which provides employees with clear steps for reporting concerns and a description of how their complaints will be reviewed and addressed.

Complaints can be made verbally or in writing, including by email or the internal online anonymous complaint system "[Speak Up, Speak Out](#)" available on DEQ's intranet page. Reports of discrimination, harassment, or sexual harassment are considered complaints and will be investigated thoroughly. The complaint should be brought forward as soon as possible after an incident occurs. Nothing in this procedure precludes the complainant from contacting their labor union.

The designated human resources representative will:

- Acknowledge receipt of complaint when complainant is known
- Conduct a fact-finding inquiry or investigation into the complaint, including appropriate interviews and meetings
- Inform all involved that retaliation is not allowed
- Create, gather and maintain investigation documents
- Disclose appropriate information to others only on a need-to-know basis consistent with state and federal law, state and agency policies
- Take appropriate action to resolve the complaint
- Assign training, if appropriate
- Strive to respond to and resolve matters within 60 days of report
- Notify complainant that the investigation is complete

Other options available for applicants or current or former employees to file a complaint of discrimination, harassment, or sexual harassment include filing a grievance in accordance with the Collective Bargaining Agreement or filing a complaint with the Bureau of Labor and Industries, Equal Employment Opportunity Commission, or United States Department of Labor.

An individual with a complaint against the agency director may file a complaint with the Department of Administrative Services (DAS) Chief Human Resources Office. They may be contacted at chro.investigations@das.oregon.gov.

General HR Contact Information for Complaints:

- Speak Up (anonymous reporting tool): [Speak Up](#)
- General HR E-mail: hrhelp@deq.oregon.gov
- General HR Phone Number: 503-229-6441
- Mele Villoria, Human Resources Manager:
Mele.A.VILLORIA@deq.oregon.gov or 503-724-9719

Section 7: Succession Plan

DEQ's succession planning efforts support the Affirmative Action Plan by ensuring equitable access to advancement opportunities. The agency uses cross-training, job rotations, competency development, and position-description reviews to reduce barriers and prepare a diverse pool of internal candidates for future promotional opportunities. In accordance with the Governor's Expectations, DEQ submitted its succession plan to DAS in December 2025 with the intent is to have this plan revisited on an annual basis.

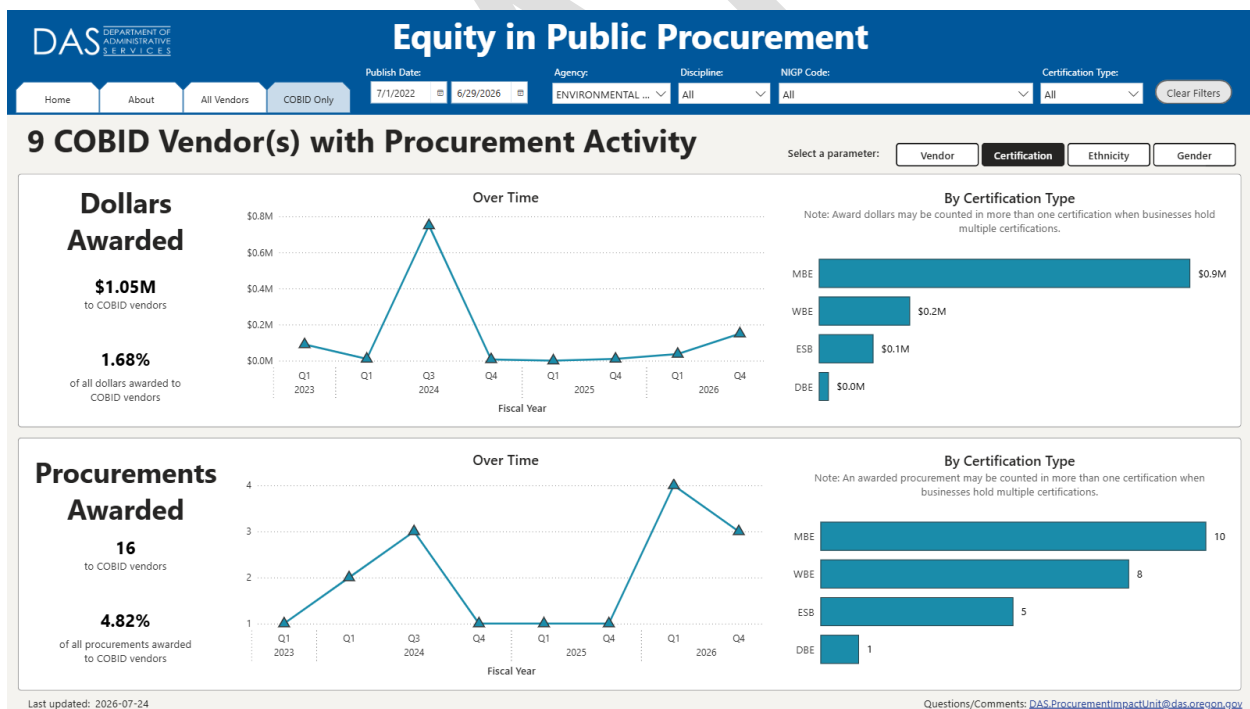
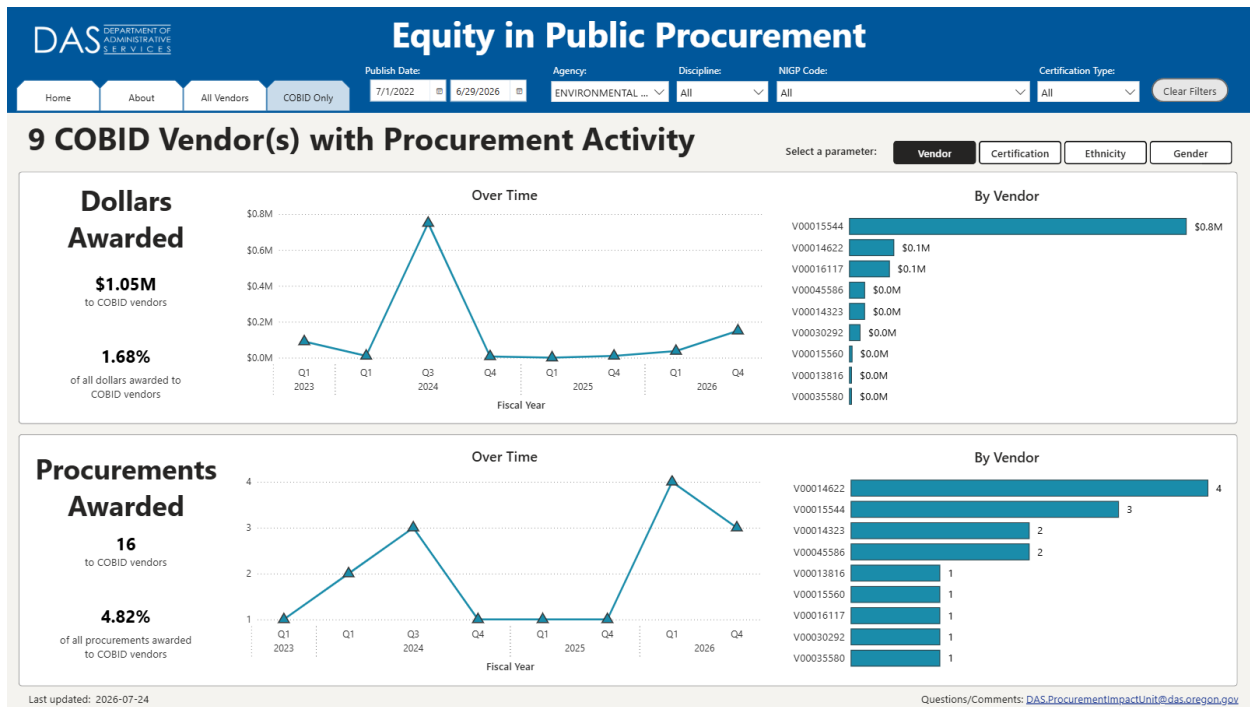
Section 8: Contracting

DEQ understands the importance of ensuring contracts are awarded to minority and women-owned businesses.

DEQ awarded 16 procurements to 9 COBID vendors. 15 of those 16 COBID contracts were specifically for minority and women-owned businesses (MBE and WBE certifications).

The first image shows the procurement activity by vendor. The second image shows the procurement activity by certification. For the procurement activity by certification, some vendors have more than one certification so it will look like we had more procurements awarded than we actually did. This is a known limitation with the system.

The dashboards below and the numbers provided do not currently account for any service order contracts from DAS price agreements. With recent changes to Buy Decision priorities, DAS is reviewing how they report OregonBuys data and adding statewide price agreement information is a planned enhancement.



Section 9: Appendix

DEQ Policies and Documentation

- [DEQ Affirmative Action & Equal Opportunity Policy](#)
- [DEQ Education and Training policy](#)

- [DEQ Complaints Process](#)
- [DEQ DEI Plan](#)
- [DEQ Strategic Plan](#)
- [DEQ Trial Service Procedure](#)

Statewide Policies

- [DAS 50-010-03 Maintaining a Professional Workplace Policy](#)
- [DAS Policy 50-101-01 Discrimination & Harassment Policy](#)
- [DAS Policy 50-020-10 ADA and Reasonable Accommodation in Employment](#)
- [Governors Executive Order 22-11](#)

Federal Documentation

- [Age Discrimination in Employment Act of 1967 \(ADEA\)](#)
- [Title I and V of the Americans with Disability Act of 1990 \(ADA\)](#)
- [Genetic Information Discrimination Title II of the Genetic Information Nondiscrimination Act of 2008 \(GINA\)](#)
- [Equal Pay Act of 1963](#)
- [Title VII of the Civil Rights Act of 1964](#)



PROPOSED SUPERVISORY SPAN OF CONTROL REPORT

In accordance with the requirements of ORS 291.227, (Oregon Department of Environmental Quality) presents this report to the Joint Ways and Means Committee regarding the agency's Proposed Maximum Supervisory Ratio for the 2019-2021 biennium.

Supervisory Ratio for the last quarter of 2027-2029 biennium

The agency actual supervisory ratio as of 06/30/2026 is 1: 9.48

(Date)

(Enter ratio from last Published DAS CHRO Supervisory Ratio)

The Agency actual supervisory ratio is calculated using the following calculation;

$$\frac{90}{\text{(Total supervisors)}} = \frac{81}{\text{(Employee in a supervisory role)}} + \frac{10}{\text{(Vacancies that if filled would perform a supervisory role)}} - \left(\frac{1}{\text{(Agency head)}} \right)$$

$$\frac{865}{\text{(Total non-supervisors)}} = \frac{770}{\text{(Employee in a non-supervisory role)}} + \frac{95}{\text{(Vacancies that if filled would perform a non-supervisory role)}}$$

The agency has a current actual supervisory ratio of-

$$1: \underline{9.48} = \frac{\underline{865}}{\underline{90}}$$

(Actual span of control) (Total non - Supervisors) (Total Supervisors)

When determining an agency maximum supervisory ratio all agencies shall begin of a baseline supervisory ratio of 1:11, and based upon some or all of the following factors may adjust the ratio up or down to fit the needs of the agency.

← Narrow Span		Wide Span →	
High	RISK TO PUBLIC/EMPLOYEE SAFETY	Low	
Dispersed	GEOGRAPHIC LOCATION(s) OF SUBORDINATES	Assembled	
Complex	COMPLEXITY OF DUTIES/MISSION	Not complex	
Low	BEST PRACTICES/INDUSTRY STANDARDS	High	
Small	AGENCY SIZE/HOURS OF OPERATION	Large	
Many	NON AGENCY STAFF/TEMPORARY EMPLOYEES	Few	
High	FINANCIAL RESPONSIBILITY	Low	
← More Supervisors		Fewer Supervisors →	

Ratio Adjustment Factors

Is safety of the public or of State employees a factor to be considered in determining the agency maximum supervisory ratio? **Yes**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DEQ has a variety of programs that impact the safety of the public and risk the safety of DEQ employees who conduct that work in the Air Quality, Land Quality, and Water Quality programs.

DEQ responds to emergency situations involving the release of pollutants and dangerous substances. Spills, leakages, and major environmental events can occur at any time and at any location in Oregon. Once onsite, DEQ activates an appropriate response to mitigate risks to human health and the environment. Staff responds from the nearest DEQ office equipped to handle the size and nature of the event. Managers must also respond in a timely manner, so having trained managers in the near vicinity is important to public health and safety oversight for employees responding as well.

DEQ staff are distributed throughout the state in offices, laboratory, and VIP Clean Air Stations. Ensuring adequate managerial oversight to oversee emergency response situations and day-to-day oversight at the offices makes a supervisory ratio of 1:11 difficult to maintain.

Is geographical location of the agency's employees a factor to be considered in determining the agency maximum supervisory ratio? **Yes**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DEQ has seven VIP Clean Air Stations located throughout the Portland Metro area, one Clean Air Station in Medford, three regional offices (Eugene, Bend, and Portland), a laboratory in Hillsboro, and seven smaller offices statewide. Supervisors must travel long distances to interact with their staff in the smaller offices. Managerial oversight and emergency response requirements noted above necessitate having managers onsite or within a reasonable distance of these smaller offices.

The smaller DEQ offices are geographically dispersed with six offices/facilities having ten staff members or fewer. Ensuring adequate managerial oversight to oversee emergency response situations and day-to-day oversight at the office makes a supervisory ratio of 1:11 difficult to maintain.

DEQ has not changed the manager-to-staff ratio target for a couple of biennia. Additional programs being added in prior legislative sessions along with several Policy Options Packages under consideration this biennium is affecting the supervisory to staff recommendation. This impact will be discussed at the conclusion of this document.

Is the complexity of the agency's duties a factor to be considered in determining the agency maximum supervisory ratio? **Yes**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DEQ has four major programs (Air Quality, Water Quality, Land Quality, and Agency Management). Each major program area has multiple sub-programs, each with its own set of complexities. Specialized managerial knowledge of each program is critical to ensure DEQ is operating within the legal framework established for DEQ for this highly technical work. This includes fiduciary responsibility for multiple fund types including state funding, fee funds, federal grants, and grant reporting. In recent biennia the legislature has established multiple new grant and rebate programs within the department, requiring robust managerial oversight to assure disbursements are made in a timely well while all fiduciary and quality assurance controls are adequately monitored.

Each of DEQ's programs isn't mutually exclusive and the work in one program may have environmental impacts on another. The level of interaction and overlapping responsibilities increases the complexity of DEQ. DEQ supervisors are responsible for the management of staff and understanding broader DEQ work to manage overlapping policy and procedure questions and providing final guidance for how an Air issue, Water issue, or Land issue should be resolved. Most DEQ supervisors must be technically competent in their area of responsibility to accomplish the policy or technical work in addition to their supervisory duties.

DEQ employs professional and scientific staff, relying on technical and scientific data to determine appropriate actions to take. Supervising these staff requires a specific skill set and the ability to review highly technical information takes more time than reviewing other types of documents.

Are there industry best practices and standards that should be a factor when determining the agency maximum supervisory ratio? **No**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is size and hours of operation of the agency a factor to be considered in determining the agency maximum supervisory ratio?

Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Although much of DEQ operates during standard business hours, some DEQ staff must be ready to respond to emergency situations 24 x 7, not only in the metropolitan areas, but to the remotest regions of the state. This results in DEQ having staff on call 24 hours per day, 7 days per week, 52 weeks per year. This is a relatively minor impact on the span of control but is important to understand.

Additionally, DEQ has Vehicle Inspection stations, whose operating hours are as follows:

Portland Metro:

Tues, Thurs, Fri: 8:30 a.m. - 5:30 p.m., Wed: 8:30 a.m. - 7 p.m., Sat: 8:30 a.m. - 1 p.m.

Scappoose:

Fri: 8:30 a.m. - 5:30 p.m., Sat: 8:30 a.m. - 1 p.m., Closed: Sunday - Thursday and holidays.

Medford:

Mon-Fri: 8:30 a.m. to 5:30 p.m.

These hours of operation, combined with the locations and size of the offices suggest a higher ratio than 1:11.

Are there unique personnel needs of the agency, including the agency’s use of volunteers or seasonal or temporary employees, or exercise of supervisory authority by agency supervisory employees over personnel who are not agency employees a factor to be considered in determining the agency maximum supervisory ratio? **No**

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

Is the financial scope and responsibility of the agency a factor to be considered in determining the agency maximum supervisory ratio? Yes

Explain how and why this factor impacts the agency maximum supervisory ratio upwards or downward from 1:11-

DEQ is responsible for serving every Oregonian every day of the year. The budget structure includes more than 140 funding streams each with its own limitations, rules, and reporting requirements. There are four major program areas with more than 50 Operating Subprograms. Within each program are multiple sub-programs each with its own rules, funding sources, and complexities. Employees must know each separate sub-program and their supervisor must also be able to guide the employee or answer questions they may have as to how to apply the appropriate funding to the appropriate programs and operating subprograms, as well as determine if the funding is legally authorized for specific instances.

In recent biennia the legislature has established multiple new grant and rebate programs within the department, requiring robust managerial oversight to assure disbursements are made in a timely well while all fiduciary and quality assurance controls are adequately monitored. The scope and breadth of our various granting programs are wide, including loans and grants to local governments, point-of-sale rebates for the general public, and infrastructure grants made to businesses and other organizations.

In addition, the central office staff for each program must keep up with ever-changing federal regulations as well as track and report on numerous grants. This suggests a lower ratio than 1:11.

Based upon the described factors above the agency proposes a Maximum Supervisory Ratio of 1:9.

Unions Requiring Notification: AFSCME

Date unions notified 08/21/2026

Submitted by: Wade Sadler

Date: 08/24/2026

Signature Line

Date

Signature Line

Date

Signature Line

Date

Signature Line

Date

Environmental Quality, Dept of**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Air Quality	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
001-00-00-00000	Air Quality	021	0	Phase-in	Essential Packages
001-00-00-00000	Air Quality	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Air Quality	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Air Quality	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Air Quality	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Air Quality	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Air Quality	050	0	Fundshifts	Essential Packages
001-00-00-00000	Air Quality	060	0	Technical Adjustments	Essential Packages
001-00-00-00000	Air Quality	070	0	Revenue Shortfalls	Policy Packages
001-00-00-00000	Air Quality	081	0	June 2026 Emergency Board	Policy Packages
001-00-00-00000	Air Quality	110	0	Support Cleaner Air Oregon	Policy Packages
001-00-00-00000	Air Quality	170	0	Position Reclassifications	Policy Packages
002-00-00-00000	Water Quality	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
002-00-00-00000	Water Quality	021	0	Phase-in	Essential Packages
002-00-00-00000	Water Quality	022	0	Phase-out Pgm & One-time Costs	Essential Packages
002-00-00-00000	Water Quality	031	0	Standard Inflation	Essential Packages
002-00-00-00000	Water Quality	032	0	Above Standard Inflation	Essential Packages
002-00-00-00000	Water Quality	033	0	Exceptional Inflation	Essential Packages
002-00-00-00000	Water Quality	040	0	Mandated Caseload	Essential Packages
002-00-00-00000	Water Quality	050	0	Fundshifts	Essential Packages
002-00-00-00000	Water Quality	060	0	Technical Adjustments	Essential Packages

Environmental Quality, Dept of**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
002-00-00-00000	Water Quality	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Water Quality	081	0	June 2026 Emergency Board	Policy Packages
002-00-00-00000	Water Quality	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages
002-00-00-00000	Water Quality	121	0	Realign Pesticide Stewardship Program Funding	Policy Packages
002-00-00-00000	Water Quality	170	0	Position Reclassifications	Policy Packages
003-00-00-00000	Land Quality	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
003-00-00-00000	Land Quality	021	0	Phase-in	Essential Packages
003-00-00-00000	Land Quality	022	0	Phase-out Pgm & One-time Costs	Essential Packages
003-00-00-00000	Land Quality	031	0	Standard Inflation	Essential Packages
003-00-00-00000	Land Quality	032	0	Above Standard Inflation	Essential Packages
003-00-00-00000	Land Quality	033	0	Exceptional Inflation	Essential Packages
003-00-00-00000	Land Quality	040	0	Mandated Caseload	Essential Packages
003-00-00-00000	Land Quality	050	0	Fundshifts	Essential Packages
003-00-00-00000	Land Quality	060	0	Technical Adjustments	Essential Packages
003-00-00-00000	Land Quality	070	0	Revenue Shortfalls	Policy Packages
003-00-00-00000	Land Quality	081	0	June 2026 Emergency Board	Policy Packages
003-00-00-00000	Land Quality	130	0	Maintain DEQ's Underground Storage Tank Program	Policy Packages
003-00-00-00000	Land Quality	131	0	Maintain DEQ's Hazardous Waste Program	Policy Packages
003-00-00-00000	Land Quality	132	0	Support Land Quality Positions	Policy Packages
003-00-00-00000	Land Quality	133	0	Support Industrial Orphan Sites Cleanup	Policy Packages
003-00-00-00000	Land Quality	170	0	Position Reclassifications	Policy Packages
004-00-00-00000	Agency Management	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages

Environmental Quality, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
004-00-00-00000	Agency Management	021	0	Phase-in	Essential Packages
004-00-00-00000	Agency Management	022	0	Phase-out Pgm & One-time Costs	Essential Packages
004-00-00-00000	Agency Management	031	0	Standard Inflation	Essential Packages
004-00-00-00000	Agency Management	032	0	Above Standard Inflation	Essential Packages
004-00-00-00000	Agency Management	033	0	Exceptional Inflation	Essential Packages
004-00-00-00000	Agency Management	040	0	Mandated Caseload	Essential Packages
004-00-00-00000	Agency Management	050	0	Fundshifts	Essential Packages
004-00-00-00000	Agency Management	060	0	Technical Adjustments	Essential Packages
004-00-00-00000	Agency Management	070	0	Revenue Shortfalls	Policy Packages
004-00-00-00000	Agency Management	081	0	June 2026 Emergency Board	Policy Packages
004-00-00-00000	Agency Management	140	0	Transition to DAS Payroll Services	Policy Packages
004-00-00-00000	Agency Management	141	0	Modernize Laboratory Information Management System (LIMS)	Policy Packages
004-00-00-00000	Agency Management	170	0	Position Reclassifications	Policy Packages
005-00-00-00000	Cross Program	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
005-00-00-00000	Cross Program	021	0	Phase-in	Essential Packages
005-00-00-00000	Cross Program	022	0	Phase-out Pgm & One-time Costs	Essential Packages
005-00-00-00000	Cross Program	031	0	Standard Inflation	Essential Packages
005-00-00-00000	Cross Program	032	0	Above Standard Inflation	Essential Packages
005-00-00-00000	Cross Program	033	0	Exceptional Inflation	Essential Packages
005-00-00-00000	Cross Program	040	0	Mandated Caseload	Essential Packages
005-00-00-00000	Cross Program	050	0	Fundshifts	Essential Packages
005-00-00-00000	Cross Program	060	0	Technical Adjustments	Essential Packages

Environmental Quality, Dept of**Summary Cross Reference Listing and Packages
2027-29 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
005-00-00-00000	Cross Program	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Cross Program	081	0	June 2026 Emergency Board	Policy Packages
005-00-00-00000	Cross Program	170	0	Position Reclassifications	Policy Packages
008-00-00-00000	Non-Limited	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
008-00-00-00000	Non-Limited	021	0	Phase-in	Essential Packages
008-00-00-00000	Non-Limited	022	0	Phase-out Pgm & One-time Costs	Essential Packages
008-00-00-00000	Non-Limited	031	0	Standard Inflation	Essential Packages
008-00-00-00000	Non-Limited	032	0	Above Standard Inflation	Essential Packages
008-00-00-00000	Non-Limited	033	0	Exceptional Inflation	Essential Packages
008-00-00-00000	Non-Limited	040	0	Mandated Caseload	Essential Packages
008-00-00-00000	Non-Limited	050	0	Fundshifts	Essential Packages
008-00-00-00000	Non-Limited	060	0	Technical Adjustments	Essential Packages
008-00-00-00000	Non-Limited	070	0	Revenue Shortfalls	Policy Packages
008-00-00-00000	Non-Limited	081	0	June 2026 Emergency Board	Policy Packages
008-00-00-00000	Non-Limited	170	0	Position Reclassifications	Policy Packages
008-00-00-00000	Non-Limited	181	0	Support CWSRF - Loans and Bonds	Policy Packages
008-00-00-00000	Non-Limited	182	0	Support Orphan Fund - Loans and Bonds	Policy Packages
009-00-00-00000	PCBF Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
009-00-00-00000	PCBF Debt Service	021	0	Phase-in	Essential Packages
009-00-00-00000	PCBF Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
009-00-00-00000	PCBF Debt Service	031	0	Standard Inflation	Essential Packages
009-00-00-00000	PCBF Debt Service	032	0	Above Standard Inflation	Essential Packages

Environmental Quality, Dept of**Summary Cross Reference Listing and Packages****2027-29 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
009-00-00-00000	PCBF Debt Service	033	0	Exceptional Inflation	Essential Packages
009-00-00-00000	PCBF Debt Service	040	0	Mandated Caseload	Essential Packages
009-00-00-00000	PCBF Debt Service	050	0	Fundshifts	Essential Packages
009-00-00-00000	PCBF Debt Service	060	0	Technical Adjustments	Essential Packages
009-00-00-00000	PCBF Debt Service	070	0	Revenue Shortfalls	Policy Packages
009-00-00-00000	PCBF Debt Service	081	0	June 2026 Emergency Board	Policy Packages
009-00-00-00000	PCBF Debt Service	170	0	Position Reclassifications	Policy Packages
009-00-00-00000	PCBF Debt Service	191	0	Support CWSRF - Bond Debt Service	Policy Packages
009-00-00-00000	PCBF Debt Service	192	0	Support Orphan Fund - Bond Debt Service	Policy Packages
009-00-00-00000	PCBF Debt Service	193	0	Support Modernization of LIMS	Policy Packages
095-00-00-00000	PCBF Debt Service	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
095-00-00-00000	PCBF Debt Service	021	0	Phase-in	Essential Packages
095-00-00-00000	PCBF Debt Service	022	0	Phase-out Pgm & One-time Costs	Essential Packages
095-00-00-00000	PCBF Debt Service	031	0	Standard Inflation	Essential Packages
095-00-00-00000	PCBF Debt Service	032	0	Above Standard Inflation	Essential Packages
095-00-00-00000	PCBF Debt Service	033	0	Exceptional Inflation	Essential Packages
095-00-00-00000	PCBF Debt Service	040	0	Mandated Caseload	Essential Packages
095-00-00-00000	PCBF Debt Service	050	0	Fundshifts	Essential Packages
095-00-00-00000	PCBF Debt Service	060	0	Technical Adjustments	Essential Packages
095-00-00-00000	PCBF Debt Service	070	0	Revenue Shortfalls	Policy Packages
095-00-00-00000	PCBF Debt Service	081	0	June 2026 Emergency Board	Policy Packages
095-00-00-00000	PCBF Debt Service	170	0	Position Reclassifications	Policy Packages

Environmental Quality, Dept of**Policy Package List by Priority****2027-29 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	070	Revenue Shortfalls	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
			004-00-00-00000	Agency Management
			005-00-00-00000	Cross Program
			008-00-00-00000	Non-Limited
			009-00-00-00000	PCBF Debt Service
			095-00-00-00000	PCBF Debt Service
	081	June 2026 Emergency Board	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
			004-00-00-00000	Agency Management
			005-00-00-00000	Cross Program
			008-00-00-00000	Non-Limited
			009-00-00-00000	PCBF Debt Service
			095-00-00-00000	PCBF Debt Service
	110	Support Cleaner Air Oregon	001-00-00-00000	Air Quality
	120	Maintain Fee-Funded Water Quality Programs	002-00-00-00000	Water Quality
	121	Realign Pesticide Stewardship Program Fundi	002-00-00-00000	Water Quality
	130	Maintain DEQ's Underground Storage Tank Pr	003-00-00-00000	Land Quality
	131	Maintain DEQ's Hazardous Waste Program	003-00-00-00000	Land Quality
	132	Support Land Quality Positions	003-00-00-00000	Land Quality
	133	Support Industrial Orphan Sites Cleanup	003-00-00-00000	Land Quality

Environmental Quality, Dept of**Policy Package List by Priority****2027-29 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	140	Transition to DAS Payroll Services	004-00-00-00000	Agency Management
	141	Modernize Laboratory Information Manageme	004-00-00-00000	Agency Management
	170	Position Reclassifications	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
			004-00-00-00000	Agency Management
			005-00-00-00000	Cross Program
			008-00-00-00000	Non-Limited
			009-00-00-00000	PCBF Debt Service
			095-00-00-00000	PCBF Debt Service
	181	Support CWSRF - Loans and Bonds	008-00-00-00000	Non-Limited
	182	Support Orphan Fund - Loans and Bonds	008-00-00-00000	Non-Limited
	191	Support CWSRF - Bond Debt Service	009-00-00-00000	PCBF Debt Service
	192	Support Orphan Fund - Bond Debt Service	009-00-00-00000	PCBF Debt Service
	193	Support Modernization of LIMS	009-00-00-00000	PCBF Debt Service

Environmental Quality, Dept of**Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

4400 Lottery Funds Ltd	1,551,739	72,366	-	72,366	8,721	8,721
3200 Other Funds Non-Ltd	283,995,354	290,000,000	-	290,000,000	290,000,000	290,000,000
3230 Other Funds Debt Svc Non-Ltd	2,077,621	2,000,000	-	2,000,000	1,400,000	1,400,000
3400 Other Funds Ltd	221,832,768	118,295,404	-	118,295,404	150,627,132	150,627,132
6400 Federal Funds Ltd	1,458	-	-	-	-	-
All Funds	509,458,940	410,367,770	-	410,367,770	442,035,853	442,035,853

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	80,191,250	80,605,114	4,158,571	84,763,685	89,740,185	91,204,568
8030 General Fund Debt Svc	10,086,375	6,439,684	45,000	6,484,684	4,936,530	4,936,530
All Funds	90,277,625	87,044,798	4,203,571	91,248,369	94,676,715	96,141,098

LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	106,930,801	122,195,106	390,370	122,585,476	130,738,447	130,738,447
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	36,557,198	37,689,305	-	37,689,305	42,785,801	42,785,801
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TOTAL LICENSES AND FEES

3400 Other Funds Ltd	143,487,999	159,884,411	390,370	160,274,781	173,524,248	173,524,248
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Environmental Quality, Dept of**Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL LICENSES AND FEES	\$143,487,999	\$159,884,411	\$390,370	\$160,274,781	\$173,524,248	\$173,524,248
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3200 Other Funds Non-Ltd	58,327,301	173,000,000	-	173,000,000	25,000,000	25,000,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	24,523,942	48,819,769	-	48,819,769	43,323,684	43,323,684
0415 Admin and Service Charges						
3400 Other Funds Ltd	14,780,679	11,782,599	996,434	12,779,033	14,214,831	14,214,831
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	39,304,621	60,602,368	996,434	61,598,802	57,538,515	57,538,515
TOTAL CHARGES FOR SERVICES	\$39,304,621	\$60,602,368	\$996,434	\$61,598,802	\$57,538,515	\$57,538,515
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	404,877	335,000	-	335,000	335,000	335,000
8800 General Fund Revenue	4,566,413	1,000,000	-	1,000,000	1,000,000	1,000,000
All Funds	4,971,290	1,335,000	-	1,335,000	1,335,000	1,335,000
0510 Rents and Royalties						
3400 Other Funds Ltd	34,649	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						

Environmental Quality, Dept of**Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	439,526	335,000	-	335,000	335,000	335,000
8800 General Fund Revenue	4,566,413	1,000,000	-	1,000,000	1,000,000	1,000,000
TOTAL FINES, RENTS AND ROYALTIES	\$5,005,939	\$1,335,000	-	\$1,335,000	\$1,335,000	\$1,335,000

BOND SALES**0555 General Fund Obligation Bonds**

3200 Other Funds Non-Ltd	9,345,000	50,413,333	-	50,413,333	-	-
3230 Other Funds Debt Svc Non-Ltd	-	10,300,000	-	10,300,000	-	-
3400 Other Funds Ltd	-	1,350,000	-	1,350,000	-	-
3430 Other Funds Debt Svc Ltd	-	-	9,000	9,000	-	-
All Funds	9,345,000	62,063,333	9,000	62,072,333	-	-

0560 Dedicated Fund Oblig Bonds

3200 Other Funds Non-Ltd	20,000,000	-	-	-	-	-
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TOTAL BOND SALES

3200 Other Funds Non-Ltd	29,345,000	50,413,333	-	50,413,333	-	-
3230 Other Funds Debt Svc Non-Ltd	-	10,300,000	-	10,300,000	-	-
3400 Other Funds Ltd	-	1,350,000	-	1,350,000	-	-
3430 Other Funds Debt Svc Ltd	-	-	9,000	9,000	-	-

TOTAL BOND SALES	\$29,345,000	\$62,063,333	\$9,000	\$62,072,333	-	-
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INTEREST EARNINGS**0605 Interest Income**

Environmental Quality, Dept of**Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3200 Other Funds Non-Ltd	43,329,252	27,000,000	-	27,000,000	45,000,000	45,000,000
3230 Other Funds Debt Svc Non-Ltd	190,056	-	-	-	-	-
3400 Other Funds Ltd	15,767,120	409,949	-	409,949	409,949	409,949
3430 Other Funds Debt Svc Ltd	13,152	-	-	-	-	-
All Funds	59,299,580	27,409,949	-	27,409,949	45,409,949	45,409,949
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	80,595,674	95,000,000	-	95,000,000	175,000,000	175,000,000
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	21,723,264	27,667,639	-	27,667,639	48,038,631	48,038,631
8800 General Fund Revenue	21,976	-	-	-	-	-
All Funds	21,745,240	27,667,639	-	27,667,639	48,038,631	48,038,631
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	38,450,033	170,851,102	1,108,123	171,959,225	173,709,317	173,709,317
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	37,797,680	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	23,133,300	42,271,975	-	42,271,975	1,608,575	1,608,575
3400 Other Funds Ltd	3,468,645	19,141,734	-	19,141,734	18,664,174	18,664,174

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3430 Other Funds Debt Svc Ltd	260,455	-	-	-	-	-
All Funds	64,660,080	61,413,709	-	61,413,709	20,272,749	20,272,749
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	36,706,834	45,258,107	2,141,848	47,399,955	48,219,896	48,219,896
1060 Transfer from General Fund						
3400 Other Funds Ltd	3,180,132	-	-	-	-	-
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	84,982	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	248,702	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	33,464,613	33,555,444	-	33,555,444	36,355,444	36,355,444
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	613	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	697,434	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,913,914	2,324,914	-	2,324,914	2,492,341	2,492,341
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	1,649,013	1,755,090	-	1,755,090	1,931,100	1,931,100
1690 Tsfr From Water Resources Dept						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	1,345,928	1,457,845	-	1,457,845	1,483,186	1,483,186
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,283,623	6,965,710	250,000	7,215,710	6,704,167	6,704,167
3400 Other Funds Ltd	141,727	243,526	-	243,526	243,526	243,526
All Funds	5,425,350	7,209,236	250,000	7,459,236	6,947,693	6,947,693
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	901,397	2,029,396	-	2,029,396	1,403,744	1,403,744
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	5,283,623	6,965,710	250,000	7,215,710	6,704,167	6,704,167
3200 Other Funds Non-Ltd	37,797,680	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	23,133,300	42,271,975	-	42,271,975	1,608,575	1,608,575
3400 Other Funds Ltd	83,803,934	105,766,056	2,141,848	107,907,904	110,793,411	110,793,411
3430 Other Funds Debt Svc Ltd	260,455	-	-	-	-	-
TOTAL TRANSFERS IN	\$150,278,992	\$155,003,741	\$2,391,848	\$157,395,589	\$119,106,153	\$119,106,153
REVENUES						
8000 General Fund	80,191,250	80,605,114	4,158,571	84,763,685	89,740,185	91,204,568
8030 General Fund Debt Svc	10,086,375	6,439,684	45,000	6,484,684	4,936,530	4,936,530
4400 Lottery Funds Ltd	5,283,623	6,965,710	250,000	7,215,710	6,704,167	6,704,167
3200 Other Funds Non-Ltd	249,394,907	345,413,333	-	345,413,333	245,000,000	245,000,000
3230 Other Funds Debt Svc Non-Ltd	23,323,356	52,571,975	-	52,571,975	1,608,575	1,608,575

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	304,526,464	356,015,423	3,528,652	359,544,075	390,639,754	390,639,754
3430 Other Funds Debt Svc Ltd	273,607	-	9,000	9,000	-	-
8800 General Fund Revenue	4,588,389	1,000,000	-	1,000,000	1,000,000	1,000,000
6400 Federal Funds Ltd	38,450,033	170,851,102	1,108,123	171,959,225	173,709,317	173,709,317
TOTAL REVENUES	\$716,118,004	\$1,019,862,341	\$9,099,346	\$1,028,961,687	\$913,338,528	\$914,802,911
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(63,298,426)	(60,346,728)	-	(60,346,728)	(19,205,768)	(19,205,768)
3400 Other Funds Ltd	(5,261,654)	(1,066,981)	-	(1,066,981)	(1,066,981)	(1,066,981)
All Funds	(68,560,080)	(61,413,709)	-	(61,413,709)	(20,272,749)	(20,272,749)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(31,327,094)	(38,963,335)	(2,141,848)	(41,105,183)	(41,953,635)	(41,789,373)
6400 Federal Funds Ltd	(5,379,740)	(6,294,772)	-	(6,294,772)	(6,839,605)	(6,813,235)
All Funds	(36,706,834)	(45,258,107)	(2,141,848)	(47,399,955)	(48,793,240)	(48,602,608)
2060 Transfer to General Fund						
8800 General Fund Revenue	(4,588,389)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(21)	-	-	-	-	-
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	(70,998)	-	(70,998)	(22,682)	(22,682)

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(150,000)	-	-	-	-	-
2632 Tsfr To Geology/Mineral Ind						
3400 Other Funds Ltd	(394,306)	(419,200)	-	(419,200)	(421,270)	(421,270)
TOTAL TRANSFERS OUT						
3200 Other Funds Non-Ltd	(63,298,426)	(60,346,728)	-	(60,346,728)	(19,205,768)	(19,205,768)
3400 Other Funds Ltd	(37,133,054)	(40,520,514)	(2,141,848)	(42,662,362)	(43,464,568)	(43,300,306)
3430 Other Funds Debt Svc Ltd	(21)	-	-	-	-	-
8800 General Fund Revenue	(4,588,389)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
6400 Federal Funds Ltd	(5,379,740)	(6,294,772)	-	(6,294,772)	(6,839,605)	(6,813,235)
TOTAL TRANSFERS OUT	(\$110,399,630)	(\$108,162,014)	(\$2,141,848)	(\$110,303,862)	(\$70,509,941)	(\$70,319,309)
AVAILABLE REVENUES						
8000 General Fund	80,191,250	80,605,114	4,158,571	84,763,685	89,740,185	91,204,568
8030 General Fund Debt Svc	10,086,375	6,439,684	45,000	6,484,684	4,936,530	4,936,530
4400 Lottery Funds Ltd	6,835,362	7,038,076	250,000	7,288,076	6,712,888	6,712,888
3200 Other Funds Non-Ltd	470,091,835	575,066,605	-	575,066,605	515,794,232	515,794,232
3230 Other Funds Debt Svc Non-Ltd	25,400,977	54,571,975	-	54,571,975	3,008,575	3,008,575
3400 Other Funds Ltd	489,226,178	433,790,313	1,386,804	435,177,117	497,802,318	497,966,580
3430 Other Funds Debt Svc Ltd	273,586	-	9,000	9,000	-	-
6400 Federal Funds Ltd	33,071,751	164,556,330	1,108,123	165,664,453	166,869,712	166,896,082

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL AVAILABLE REVENUES	\$1,115,177,314	\$1,322,068,097	\$6,957,498	\$1,329,025,595	\$1,284,864,440	\$1,286,519,455
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	32,653,421	35,924,497	2,643,860	38,568,357	41,353,396	41,353,396
4400 Lottery Funds Ltd	2,926,260	3,429,883	234,338	3,664,221	3,858,471	3,858,471
3400 Other Funds Ltd	97,053,661	121,714,868	8,605,539	130,320,407	138,378,118	138,351,092
6400 Federal Funds Ltd	14,256,606	16,079,172	1,115,696	17,194,868	18,517,982	18,545,008
All Funds	146,889,948	177,148,420	12,599,433	189,747,853	202,107,967	202,107,967
3160 Temporary Appointments						
8000 General Fund	302,375	14,796	-	14,796	14,796	15,521
4400 Lottery Funds Ltd	40,867	-	-	-	-	-
3400 Other Funds Ltd	1,382,380	1,111,999	-	1,111,999	1,111,999	1,166,488
6400 Federal Funds Ltd	221,626	161,557	-	161,557	161,557	169,475
All Funds	1,947,248	1,288,352	-	1,288,352	1,288,352	1,351,484
3170 Overtime Payments						
8000 General Fund	106,154	9,239	-	9,239	9,239	9,691
4400 Lottery Funds Ltd	19,352	-	-	-	-	-
3400 Other Funds Ltd	389,073	106,663	-	106,663	106,663	111,889

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	51,161	58,449	-	58,449	58,449	61,313
All Funds	565,740	174,351	-	174,351	174,351	182,893
3180 Shift Differential						
8000 General Fund	3,249	-	-	-	-	-
4400 Lottery Funds Ltd	480	-	-	-	-	-
3400 Other Funds Ltd	41,568	23,026	-	23,026	23,026	24,154
6400 Federal Funds Ltd	1,032	4,029	-	4,029	4,029	4,226
All Funds	46,329	27,055	-	27,055	27,055	28,380
3190 All Other Differential						
8000 General Fund	349,820	-	-	-	-	-
4400 Lottery Funds Ltd	25,941	-	-	-	-	-
3400 Other Funds Ltd	1,100,637	171,667	-	171,667	171,667	180,079
6400 Federal Funds Ltd	154,576	-	-	-	-	-
All Funds	1,630,974	171,667	-	171,667	171,667	180,079
TOTAL SALARIES & WAGES						
8000 General Fund	33,415,019	35,948,532	2,643,860	38,592,392	41,377,431	41,378,608
4400 Lottery Funds Ltd	3,012,900	3,429,883	234,338	3,664,221	3,858,471	3,858,471
3400 Other Funds Ltd	99,967,319	123,128,223	8,605,539	131,733,762	139,791,473	139,833,702
6400 Federal Funds Ltd	14,685,001	16,303,207	1,115,696	17,418,903	18,742,017	18,780,022
TOTAL SALARIES & WAGES	\$151,080,239	\$178,809,845	\$12,599,433	\$191,409,278	\$203,769,392	\$203,850,803

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	8,962	12,629	-	12,629	13,912	13,912
4400 Lottery Funds Ltd	890	1,233	-	1,233	1,352	1,352
3400 Other Funds Ltd	28,369	44,625	84	44,709	49,354	49,346
6400 Federal Funds Ltd	3,987	5,715	-	5,715	6,271	6,279
All Funds	42,208	64,202	84	64,286	70,889	70,889
3220 Public Employees' Retire Cont						
8000 General Fund	6,167,053	7,560,463	-	7,560,463	10,224,829	10,224,941
4400 Lottery Funds Ltd	562,817	721,652	-	721,652	953,810	953,810
3400 Other Funds Ltd	18,642,092	25,671,042	37,435	25,708,477	34,280,127	34,277,096
6400 Federal Funds Ltd	2,648,039	3,396,202	-	3,396,202	4,593,081	4,600,518
All Funds	28,020,001	37,349,359	37,435	37,386,794	50,051,847	50,056,365
3221 Pension Obligation Bond						
8000 General Fund	1,585,595	1,350,615	(22,863)	1,327,752	-	-
4400 Lottery Funds Ltd	145,517	134,503	(7,769)	126,734	-	-
3400 Other Funds Ltd	4,764,946	4,634,137	(125,638)	4,508,499	-	-
6400 Federal Funds Ltd	688,819	604,008	(7,573)	596,435	-	-
All Funds	7,184,877	6,723,263	(163,843)	6,559,420	-	-
3230 Social Security Taxes						
8000 General Fund	2,546,695	2,739,338	-	2,739,338	3,151,394	3,151,483

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	226,026	262,389	-	262,389	295,175	295,175
3400 Other Funds Ltd	7,593,254	9,392,355	13,611	9,405,966	10,661,034	10,664,266
6400 Federal Funds Ltd	1,101,236	1,246,719	-	1,246,719	1,430,185	1,433,092
All Funds	11,467,211	13,640,801	13,611	13,654,412	15,537,788	15,544,016
3240 Unemployment Assessments						
8000 General Fund	98	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	39,340	105,925	-	105,925	105,925	111,115
6400 Federal Funds Ltd	1,366	-	-	-	-	-
All Funds	40,805	105,925	-	105,925	105,925	111,115
3241 Paid Family Medical Leave Insurance						
8000 General Fund	130,308	143,029	-	143,029	164,537	164,539
4400 Lottery Funds Ltd	11,928	13,718	-	13,718	15,432	15,432
3400 Other Funds Ltd	382,913	486,275	711	486,986	552,569	552,521
6400 Federal Funds Ltd	55,332	64,532	-	64,532	74,087	74,207
All Funds	580,481	707,554	711	708,265	806,625	806,699
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	4,907	7,358	-	7,358	6,694	6,694
4400 Lottery Funds Ltd	400	719	-	719	652	652
3400 Other Funds Ltd	15,504	26,023	48	26,071	23,734	23,730
6400 Federal Funds Ltd	1,703	3,331	-	3,331	3,021	3,025

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	22,514	37,431	48	37,479	34,101	34,101
3260 Mass Transit Tax						
8000 General Fund	198,409	215,688	-	215,688	215,688	248,272
4400 Lottery Funds Ltd	18,000	20,579	-	20,579	20,579	23,151
3400 Other Funds Ltd	552,715	740,639	1,068	741,707	741,707	839,000
6400 Federal Funds Ltd	(1,123)	-	-	-	-	-
All Funds	768,001	976,906	1,068	977,974	977,974	1,110,423
3270 Flexible Benefits						
8000 General Fund	6,429,863	7,438,389	-	7,438,389	7,782,393	7,782,393
4400 Lottery Funds Ltd	589,285	726,646	-	726,646	756,664	756,664
3400 Other Funds Ltd	20,961,178	26,284,046	49,476	26,333,522	27,597,311	27,592,895
6400 Federal Funds Ltd	2,275,665	3,364,720	-	3,364,720	3,508,273	3,512,689
All Funds	30,255,991	37,813,801	49,476	37,863,277	39,644,641	39,644,641
3280 Other OPE						
8000 General Fund	1,385	-	-	-	-	-
4400 Lottery Funds Ltd	106	-	-	-	-	-
3400 Other Funds Ltd	45,840	-	-	-	-	-
6400 Federal Funds Ltd	772	-	-	-	-	-
All Funds	48,103	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	17,073,275	19,467,509	(22,863)	19,444,646	21,559,447	21,592,234

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	1,554,970	1,881,439	(7,769)	1,873,670	2,043,664	2,046,236
3400 Other Funds Ltd	53,026,151	67,385,067	(23,205)	67,361,862	74,011,761	74,109,969
6400 Federal Funds Ltd	6,775,796	8,685,227	(7,573)	8,677,654	9,614,918	9,629,810
TOTAL OTHER PAYROLL EXPENSES	\$78,430,192	\$97,419,242	(\$61,410)	\$97,357,832	\$107,229,790	\$107,378,249
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,722,751)	(857,445)	(2,580,196)	(2,580,196)	(2,068,871)
4400 Lottery Funds Ltd	-	(171,494)	-	(171,494)	(171,494)	(192,924)
3400 Other Funds Ltd	-	(5,961,912)	-	(5,961,912)	(5,961,912)	(6,989,573)
6400 Federal Funds Ltd	-	(777,874)	-	(777,874)	(777,874)	(937,101)
All Funds	-	(8,634,031)	(857,445)	(9,491,476)	(9,491,476)	(10,188,469)
3465 Reconciliation Adjustment						
8000 General Fund	-	(76,660)	-	(76,660)	-	-
3400 Other Funds Ltd	-	(112,614)	-	(112,614)	-	-
All Funds	-	(189,274)	-	(189,274)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,799,411)	(857,445)	(2,656,856)	(2,580,196)	(2,068,871)
4400 Lottery Funds Ltd	-	(171,494)	-	(171,494)	(171,494)	(192,924)
3400 Other Funds Ltd	-	(6,074,526)	-	(6,074,526)	(5,961,912)	(6,989,573)
6400 Federal Funds Ltd	-	(777,874)	-	(777,874)	(777,874)	(937,101)

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$8,823,305)	(\$857,445)	(\$9,680,750)	(\$9,491,476)	(\$10,188,469)
TOTAL PERSONAL SERVICES						
8000 General Fund	50,488,294	53,616,630	1,763,552	55,380,182	60,356,682	60,901,971
4400 Lottery Funds Ltd	4,567,870	5,139,828	226,569	5,366,397	5,730,641	5,711,783
3400 Other Funds Ltd	152,993,470	184,438,764	8,582,334	193,021,098	207,841,322	206,954,098
6400 Federal Funds Ltd	21,460,797	24,210,560	1,108,123	25,318,683	27,579,061	27,472,731
TOTAL PERSONAL SERVICES	\$229,510,431	\$267,405,782	\$11,680,578	\$279,086,360	\$301,507,706	\$301,040,583
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	355,042	317,814	6,393	324,207	324,207	335,851
4400 Lottery Funds Ltd	85,630	24,232	-	24,232	24,232	25,419
3400 Other Funds Ltd	789,574	933,631	3,341	936,972	936,972	995,826
6400 Federal Funds Ltd	124,221	211,782	-	211,782	211,782	221,494
All Funds	1,354,467	1,487,459	9,734	1,497,193	1,497,193	1,578,590
4125 Out of State Travel						
8000 General Fund	98,399	39,783	-	39,783	39,783	42,236
4400 Lottery Funds Ltd	11,362	2,691	-	2,691	2,691	2,823
3400 Other Funds Ltd	256,201	168,619	743	169,362	169,362	180,499
6400 Federal Funds Ltd	48,030	14,389	-	14,389	14,389	14,963
All Funds	413,992	225,482	743	226,225	226,225	240,521

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4150 Employee Training						
8000 General Fund	272,356	289,908	-	289,908	289,908	308,152
4400 Lottery Funds Ltd	13,213	28,934	-	28,934	28,934	30,352
3400 Other Funds Ltd	790,102	1,344,564	4,826	1,349,390	1,349,390	1,432,511
6400 Federal Funds Ltd	92,201	140,924	-	140,924	140,924	146,903
All Funds	1,167,872	1,804,330	4,826	1,809,156	1,809,156	1,917,918
4175 Office Expenses						
8000 General Fund	84,192	194,085	-	194,085	194,085	206,098
4400 Lottery Funds Ltd	1,714	31,297	-	31,297	31,297	32,832
3400 Other Funds Ltd	271,992	1,571,474	3,341	1,574,815	1,574,815	1,663,298
6400 Federal Funds Ltd	10,439	125,942	-	125,942	125,942	130,688
All Funds	368,337	1,922,798	3,341	1,926,139	1,926,139	2,032,916
4200 Telecommunications						
8000 General Fund	551,958	392,276	-	392,276	392,276	415,350
4400 Lottery Funds Ltd	30,481	40,342	-	40,342	40,342	42,319
3400 Other Funds Ltd	1,676,668	1,806,457	4,456	1,810,913	1,810,913	1,915,231
6400 Federal Funds Ltd	133,463	197,673	-	197,673	197,673	206,166
All Funds	2,392,570	2,436,748	4,456	2,441,204	2,441,204	2,579,066
4225 State Gov. Service Charges						
8000 General Fund	18,402	-	-	-	-	-
4400 Lottery Funds Ltd	286	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	8,532,786	12,338,479	-	12,338,479	12,338,479	21,911,619
6400 Federal Funds Ltd	323	-	-	-	-	-
All Funds	8,551,797	12,338,479	-	12,338,479	12,338,479	21,911,619
4250 Data Processing						
8000 General Fund	28,601	63,701	-	63,701	63,701	67,689
4400 Lottery Funds Ltd	894	6,569	-	6,569	6,569	6,891
3400 Other Funds Ltd	1,197,827	3,344,046	1,856	3,345,902	3,345,902	3,516,179
6400 Federal Funds Ltd	7,889	22,701	-	22,701	22,701	23,681
All Funds	1,235,211	3,437,017	1,856	3,438,873	3,438,873	3,614,440
4275 Publicity and Publications						
8000 General Fund	4,734	43,689	-	43,689	43,689	46,330
4400 Lottery Funds Ltd	34	38	-	38	38	40
3400 Other Funds Ltd	213,421	212,534	743	213,277	213,277	226,224
6400 Federal Funds Ltd	1,561	6,897	-	6,897	6,897	7,103
All Funds	219,750	263,158	743	263,901	263,901	279,697
4300 Professional Services						
8000 General Fund	970,598	949,914	268,422	1,218,336	1,218,336	1,038,254
4400 Lottery Funds Ltd	50,600	78,070	-	78,070	78,070	85,330
3400 Other Funds Ltd	17,079,417	53,032,795	-	53,032,795	53,032,795	57,964,844
6400 Federal Funds Ltd	1,437,765	26,491,585	-	26,491,585	26,491,585	26,849,143
All Funds	19,538,380	80,552,364	268,422	80,820,786	80,820,786	85,937,571

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4315 IT Professional Services						
8000 General Fund	-	15,572	1,121,515	1,137,087	1,137,087	17,020
4400 Lottery Funds Ltd	-	3,340	-	3,340	3,340	3,651
3400 Other Funds Ltd	1,304,392	647,030	-	647,030	647,030	707,204
6400 Federal Funds Ltd	-	199,930	-	199,930	199,930	218,523
All Funds	1,304,392	865,872	1,121,515	1,987,387	1,987,387	946,398
4325 Attorney General						
8000 General Fund	2,094,553	1,748,677	-	1,748,677	1,748,677	1,911,304
4400 Lottery Funds Ltd	90,072	162,528	-	162,528	162,528	177,644
3400 Other Funds Ltd	1,882,924	4,131,329	-	4,131,329	4,131,329	4,515,540
6400 Federal Funds Ltd	129,513	234,991	-	234,991	234,991	256,846
All Funds	4,197,062	6,277,525	-	6,277,525	6,277,525	6,861,334
4350 Dispute Resolution Services						
8000 General Fund	12,079	20,046	-	20,046	20,046	23,573
4400 Lottery Funds Ltd	-	148	-	148	148	155
3400 Other Funds Ltd	281,172	26,193	-	26,193	26,193	27,476
6400 Federal Funds Ltd	-	2,591	-	2,591	2,591	2,585
All Funds	293,251	48,978	-	48,978	48,978	53,789
4375 Employee Recruitment and Develop						
8000 General Fund	13,225	1,712	-	1,712	1,712	2,050
4400 Lottery Funds Ltd	86	323	-	323	323	339

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	48,370	15,680	-	15,680	15,680	16,444
6400 Federal Funds Ltd	2,995	4,366	-	4,366	4,366	4,446
All Funds	64,676	22,081	-	22,081	22,081	23,279
4400 Dues and Subscriptions						
8000 General Fund	22,873	6,684	-	6,684	6,684	7,012
4400 Lottery Funds Ltd	920	835	-	835	835	876
3400 Other Funds Ltd	231,199	56,335	-	56,335	56,335	59,176
6400 Federal Funds Ltd	4,712	2,441	-	2,441	2,441	2,557
All Funds	259,704	66,295	-	66,295	66,295	69,621
4425 Facilities Rental and Taxes						
8000 General Fund	6,787,419	6,157,626	-	6,157,626	6,157,626	6,453,993
4400 Lottery Funds Ltd	37,035	180,940	-	180,940	180,940	189,744
3400 Other Funds Ltd	10,458,155	11,500,870	-	11,500,870	11,500,870	12,064,414
6400 Federal Funds Ltd	757,323	1,605,809	-	1,605,809	1,605,809	1,684,493
All Funds	18,039,932	19,445,245	-	19,445,245	19,445,245	20,392,644
4450 Fuels and Utilities						
8000 General Fund	114,053	31,267	-	31,267	31,267	33,436
4400 Lottery Funds Ltd	2,054	7,656	-	7,656	7,656	8,032
3400 Other Funds Ltd	716,014	688,342	372	688,714	688,714	723,706
6400 Federal Funds Ltd	45,607	31,164	-	31,164	31,164	32,426
All Funds	877,728	758,429	372	758,801	758,801	797,600

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4475 Facilities Maintenance						
8000 General Fund	37,012	7,709	-	7,709	7,709	8,089
4400 Lottery Funds Ltd	2,670	1,160	-	1,160	1,160	1,217
3400 Other Funds Ltd	370,420	190,940	-	190,940	190,940	200,296
6400 Federal Funds Ltd	2,461	3,175	-	3,175	3,175	3,330
All Funds	412,563	202,984	-	202,984	202,984	212,932
4525 Medical Services and Supplies						
8000 General Fund	-	398	-	398	398	417
3400 Other Funds Ltd	5,148	3,066	-	3,066	3,066	3,215
6400 Federal Funds Ltd	1,071	28	-	28	28	29
All Funds	6,219	3,492	-	3,492	3,492	3,661
4575 Agency Program Related S and S						
8000 General Fund	884,662	993,804	-	993,804	993,804	1,043,778
4400 Lottery Funds Ltd	61,917	6,619	-	6,619	6,619	6,943
3400 Other Funds Ltd	31,407,423	3,940,704	-	3,940,704	3,940,704	690,748
6400 Federal Funds Ltd	4,108,118	63,974,245	-	63,974,245	63,974,245	64,182,971
All Funds	36,462,120	68,915,372	-	68,915,372	68,915,372	65,924,440
4600 Intra-agency Charges						
8000 General Fund	12,653,563	10,727,181	996,434	11,723,615	11,723,615	13,088,521
4400 Lottery Funds Ltd	1,153,751	1,055,418	-	1,055,418	1,055,418	1,181,013
All Funds	13,807,314	11,782,599	996,434	12,779,033	12,779,033	14,269,534

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4650 Other Services and Supplies						
8000 General Fund	2,079,098	3,187,678	2,255	3,189,933	3,189,933	3,358,671
4400 Lottery Funds Ltd	420,931	220,980	-	220,980	220,980	231,809
3200 Other Funds Non-Ltd	173,830	360,000	-	360,000	200,000	200,000
3230 Other Funds Debt Svc Non-Ltd	-	80,000	(80,000)	-	-	-
3400 Other Funds Ltd	7,369,079	6,932,683	(67,335)	6,865,348	6,865,348	7,213,655
6400 Federal Funds Ltd	757,301	2,319,878	-	2,319,878	2,319,878	2,385,608
All Funds	10,800,239	13,101,219	(145,080)	12,956,139	12,796,139	13,389,743
4700 Expendable Prop 250 - 5000						
8000 General Fund	28,761	172,234	-	172,234	172,234	183,781
4400 Lottery Funds Ltd	5,323	40,930	-	40,930	40,930	42,936
3400 Other Funds Ltd	91,139	732,059	-	732,059	732,059	768,100
6400 Federal Funds Ltd	15,684	106,820	-	106,820	106,820	110,459
All Funds	140,907	1,052,043	-	1,052,043	1,052,043	1,105,276
4715 IT Expendable Property						
8000 General Fund	438,633	494,900	-	494,900	494,900	523,706
4400 Lottery Funds Ltd	187,600	19,908	-	19,908	19,908	20,883
3400 Other Funds Ltd	4,018,849	1,097,151	5,569	1,102,720	1,102,720	1,177,188
6400 Federal Funds Ltd	91,944	84,655	-	84,655	84,655	87,474
All Funds	4,737,026	1,696,614	5,569	1,702,183	1,702,183	1,809,251
TOTAL SERVICES & SUPPLIES						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	27,550,213	25,856,658	2,395,019	28,251,677	28,251,677	29,115,311
4400 Lottery Funds Ltd	2,156,573	1,912,958	-	1,912,958	1,912,958	2,091,248
3200 Other Funds Non-Ltd	173,830	360,000	-	360,000	200,000	200,000
3230 Other Funds Debt Svc Non-Ltd	-	80,000	(80,000)	-	-	-
3400 Other Funds Ltd	88,992,272	104,714,981	(42,088)	104,672,893	104,672,893	117,973,393
6400 Federal Funds Ltd	7,772,621	95,781,986	-	95,781,986	95,781,986	96,571,888
TOTAL SERVICES & SUPPLIES	\$126,645,509	\$228,706,583	\$2,272,931	\$230,979,514	\$230,819,514	\$245,951,840

CAPITAL OUTLAY**5100 Office Furniture and Fixtures**

3400 Other Funds Ltd	11,964	-	-	-	-	-
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5150 Telecommunications Equipment

8000 General Fund	18,954	-	-	-	-	-
4400 Lottery Funds Ltd	7,055	-	-	-	-	-
3400 Other Funds Ltd	19,621	-	-	-	-	-
All Funds	45,630	-	-	-	-	-

5200 Technical Equipment

8000 General Fund	211,072	518,408	-	518,408	518,408	543,810
3400 Other Funds Ltd	28,510	2,181,683	-	2,181,683	2,181,683	1,623,880
6400 Federal Funds Ltd	675,604	203,779	-	203,779	203,779	213,764
All Funds	915,186	2,903,870	-	2,903,870	2,903,870	2,381,454

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5550 Data Processing Software						
8000 General Fund	294,012	-	-	-	-	-
4400 Lottery Funds Ltd	7,415	-	-	-	-	-
3400 Other Funds Ltd	2,623,611	633,929	-	633,929	633,929	664,991
6400 Federal Funds Ltd	22,388	-	-	-	-	-
All Funds	2,947,426	633,929	-	633,929	633,929	664,991
5600 Data Processing Hardware						
8000 General Fund	-	28,257	-	28,257	28,257	29,642
3400 Other Funds Ltd	(126,790)	471,925	-	471,925	471,925	495,048
All Funds	(126,790)	500,182	-	500,182	500,182	524,690
5900 Other Capital Outlay						
3400 Other Funds Ltd	232,258	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	524,038	546,665	-	546,665	546,665	573,452
4400 Lottery Funds Ltd	14,470	-	-	-	-	-
3400 Other Funds Ltd	2,789,174	3,287,537	-	3,287,537	3,287,537	2,783,919
6400 Federal Funds Ltd	697,992	203,779	-	203,779	203,779	213,764
TOTAL CAPITAL OUTLAY	\$4,025,674	\$4,037,981	-	\$4,037,981	\$4,037,981	\$3,571,135

SPECIAL PAYMENTS**6025 Dist to Other Gov Unit**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	-	585,161	-	585,161	585,161	613,834
3400 Other Funds Ltd	9,456	28,306,389	-	28,306,389	28,306,389	29,693,402
6400 Federal Funds Ltd	63,114	3,879,242	-	3,879,242	3,879,242	3,960,459
All Funds	72,570	32,770,792	-	32,770,792	32,770,792	34,267,695
6030 Dist to Non-Gov Units						
8000 General Fund	1	-	-	-	-	-
3200 Other Funds Non-Ltd	10,965,890	-	-	-	-	-
3400 Other Funds Ltd	-	27,907,616	-	27,907,616	27,907,616	29,275,089
6400 Federal Funds Ltd	315,304	3,510,090	-	3,510,090	3,510,090	3,543,204
All Funds	11,281,195	31,417,706	-	31,417,706	31,417,706	32,818,293
6035 Dist to Individuals						
3400 Other Funds Ltd	18,225,500	-	-	-	-	-
6400 Federal Funds Ltd	1,997,500	-	-	-	-	-
All Funds	20,223,000	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	460,755	-	-	-	-	-
3400 Other Funds Ltd	152,381	-	-	-	-	-
6400 Federal Funds Ltd	545,821	-	-	-	-	-
All Funds	1,158,957	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	3,180,132	-	-	-	-	-

Environmental Quality, Dept of**Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	130,135,851	340,000,000	-	340,000,000	400,000,000	400,000,000
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	108,728	-	-	-	-	-
4400 Lottery Funds Ltd	24,085	-	-	-	-	-
3400 Other Funds Ltd	300,952	32,967	-	32,967	32,967	34,582
6400 Federal Funds Ltd	558	349,785	-	349,785	349,785	366,924
All Funds	434,323	382,752	-	382,752	382,752	401,506
6330 Spc Pmt to Energy, Dept of						
6400 Federal Funds Ltd	-	20,381,614	-	20,381,614	20,381,614	20,381,614
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	-	1,001,803	-	1,001,803	1,001,803	1,050,891
6400 Federal Funds Ltd	40,763	1,355,083	-	1,355,083	1,355,083	1,358,967
All Funds	40,763	2,356,886	-	2,356,886	2,356,886	2,409,858
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	175,823	-	-	-	-	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	-	231,241	-	231,241	231,241	-
6400 Federal Funds Ltd	-	8,505,137	-	8,505,137	8,505,137	8,505,137
All Funds	-	8,736,378	-	8,736,378	8,736,378	8,505,137
6914 Spc Pmt to Housing and Com Svcs						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	-	6,379,054	-	6,379,054	6,379,054	6,379,054
TOTAL SPECIAL PAYMENTS						
8000 General Fund	3,749,616	585,161	-	585,161	585,161	613,834
4400 Lottery Funds Ltd	24,085	-	-	-	-	-
3200 Other Funds Non-Ltd	141,101,741	340,000,000	-	340,000,000	400,000,000	400,000,000
3400 Other Funds Ltd	18,688,289	57,480,016	-	57,480,016	57,480,016	60,053,964
6400 Federal Funds Ltd	3,138,883	44,360,005	-	44,360,005	44,360,005	44,495,359
TOTAL SPECIAL PAYMENTS	\$166,702,614	\$442,425,182	-	\$442,425,182	\$502,425,182	\$505,163,157
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	4,603,000	3,590,000	-	3,590,000	3,275,000	3,275,000
3230 Other Funds Debt Svc Non-Ltd	22,600,000	21,875,000	-	21,875,000	1,385,000	1,385,000
3430 Other Funds Debt Svc Ltd	217,000	-	-	-	-	-
All Funds	27,420,000	25,465,000	-	25,465,000	4,660,000	4,660,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,306,693	2,849,684	45,000	2,894,684	1,661,530	1,661,530
3230 Other Funds Debt Svc Non-Ltd	585,403	316,975	80,000	396,975	223,580	223,580
3430 Other Funds Debt Svc Ltd	54,000	-	9,000	9,000	-	-
All Funds	1,946,096	3,166,659	134,000	3,300,659	1,885,110	1,885,110
TOTAL DEBT SERVICE						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8030 General Fund Debt Svc	5,909,693	6,439,684	45,000	6,484,684	4,936,530	4,936,530
3230 Other Funds Debt Svc Non-Ltd	23,185,403	22,191,975	80,000	22,271,975	1,608,580	1,608,580
3430 Other Funds Debt Svc Ltd	271,000	-	9,000	9,000	-	-
TOTAL DEBT SERVICE	\$29,366,096	\$28,631,659	\$134,000	\$28,765,659	\$6,545,110	\$6,545,110

EXPENDITURES

8000 General Fund	82,312,161	80,605,114	4,158,571	84,763,685	89,740,185	91,204,568
8030 General Fund Debt Svc	5,909,693	6,439,684	45,000	6,484,684	4,936,530	4,936,530
4400 Lottery Funds Ltd	6,762,998	7,052,786	226,569	7,279,355	7,643,599	7,803,031
3200 Other Funds Non-Ltd	141,275,571	340,360,000	-	340,360,000	400,200,000	400,200,000
3230 Other Funds Debt Svc Non-Ltd	23,185,403	22,271,975	-	22,271,975	1,608,580	1,608,580
3400 Other Funds Ltd	263,463,205	349,921,298	8,540,246	358,461,544	373,281,768	387,765,374
3430 Other Funds Debt Svc Ltd	271,000	-	9,000	9,000	-	-
6400 Federal Funds Ltd	33,070,293	164,556,330	1,108,123	165,664,453	167,924,831	168,753,742
TOTAL EXPENDITURES	\$556,250,324	\$971,207,187	\$14,087,509	\$985,294,696	\$1,045,335,493	\$1,062,271,825

REVERSIONS**9900 Reversions**

8000 General Fund	2,120,911	-	-	-	-	-
8030 General Fund Debt Svc	(4,176,682)	-	-	-	-	-
All Funds	(2,055,771)	-	-	-	-	-

ENDING BALANCE

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	72,364	(14,710)	23,431	8,721	(930,711)	(1,090,143)
3200 Other Funds Non-Ltd	328,816,264	234,706,605	-	234,706,605	115,594,232	115,594,232
3230 Other Funds Debt Svc Non-Ltd	2,215,574	32,300,000	-	32,300,000	1,399,995	1,399,995
3400 Other Funds Ltd	225,762,973	83,869,015	(7,153,442)	76,715,573	124,520,550	110,201,206
3430 Other Funds Debt Svc Ltd	2,586	-	-	-	-	-
6400 Federal Funds Ltd	1,458	-	-	-	(1,055,119)	(1,857,660)
TOTAL ENDING BALANCE	\$556,871,219	\$350,860,910	(\$7,130,011)	\$343,730,899	\$239,528,947	\$224,247,630

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	873	898	3	901	900	900
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	857.59	889.00	1.17	890.17	895.05	895.05
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	68,762,648	43,875,592	-	43,875,592	21,133,842	21,133,842
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	28,163,874	26,666,006	983,699	27,649,705	29,409,997	30,317,929
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	33,594,666	43,018,469	-	43,018,469	44,056,194	44,056,194
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	28,635,318	30,751,755	-	30,751,755	35,682,192	35,682,192
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	62,229,984	73,770,224	-	73,770,224	79,738,386	79,738,386
TOTAL LICENSES AND FEES	\$62,229,984	\$73,770,224	-	\$73,770,224	\$79,738,386	\$79,738,386

CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	1,191	-	-	-	-	-
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INTEREST EARNINGS**0605 Interest Income**

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	5,265,058	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	20,271,371	21,428,169	-	21,428,169	40,730,575	40,730,575
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	15,098,393	137,916,122	421,639	138,337,761	138,718,769	138,718,769
TRANSFERS IN						
1060 Transfer from General Fund						
3400 Other Funds Ltd	3,000,132	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	31,180,353	31,400,000	-	31,400,000	34,200,000	34,200,000
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	67,059	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	5,425	111,502	-	111,502	111,502	111,502
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	901,397	2,029,396	-	2,029,396	1,403,744	1,403,744
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	35,154,366	33,540,898	-	33,540,898	35,715,246	35,715,246

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL TRANSFERS IN	\$35,154,366	\$33,540,898	-	\$33,540,898	\$35,715,246	\$35,715,246
REVENUES						
8000 General Fund	28,163,874	26,666,006	983,699	27,649,705	29,409,997	30,317,929
3400 Other Funds Ltd	122,921,970	128,739,291	-	128,739,291	156,184,207	156,184,207
6400 Federal Funds Ltd	15,098,393	137,916,122	421,639	138,337,761	138,718,769	138,718,769
TOTAL REVENUES	\$166,184,237	\$293,321,419	\$1,405,338	\$294,726,757	\$324,312,973	\$325,220,905
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(3,900,000)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(10,936,671)	(14,900,975)	(812,129)	(15,713,104)	(15,930,053)	(15,874,491)
6400 Federal Funds Ltd	(1,639,170)	(2,288,197)	-	(2,288,197)	(2,495,048)	(2,473,989)
All Funds	(12,575,841)	(17,189,172)	(812,129)	(18,001,301)	(18,425,101)	(18,348,480)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	(11,715)	-	(11,715)	(3,743)	(3,743)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(14,836,671)	(14,912,690)	(812,129)	(15,724,819)	(15,933,796)	(15,878,234)
6400 Federal Funds Ltd	(1,639,170)	(2,288,197)	-	(2,288,197)	(2,495,048)	(2,473,989)
TOTAL TRANSFERS OUT	(\$16,475,841)	(\$17,200,887)	(\$812,129)	(\$18,013,016)	(\$18,428,844)	(\$18,352,223)

AVAILABLE REVENUES

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	28,163,874	26,666,006	983,699	27,649,705	29,409,997	30,317,929
3400 Other Funds Ltd	176,847,947	157,702,193	(812,129)	156,890,064	161,384,253	161,439,815
6400 Federal Funds Ltd	13,459,223	135,627,925	421,639	136,049,564	136,223,721	136,244,780
TOTAL AVAILABLE REVENUES	\$218,471,044	\$319,996,124	\$593,209	\$320,589,333	\$327,017,971	\$328,002,524

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	10,350,395	10,056,258	715,331	10,771,589	11,777,755	11,777,755
3400 Other Funds Ltd	26,923,132	37,443,972	2,725,572	40,169,544	42,301,641	42,301,641
6400 Federal Funds Ltd	4,226,586	5,800,858	392,844	6,193,702	6,690,165	6,690,165
All Funds	41,500,113	53,301,088	3,833,747	57,134,835	60,769,561	60,769,561

3160 Temporary Appointments

8000 General Fund	106,337	-	-	-	-	-
3400 Other Funds Ltd	490,401	226,828	-	226,828	226,828	237,942
6400 Federal Funds Ltd	25,481	100,402	-	100,402	100,402	105,322
All Funds	622,219	327,230	-	327,230	327,230	343,264

3170 Overtime Payments

8000 General Fund	42,842	8	-	8	8	8
3400 Other Funds Ltd	131,747	57,929	-	57,929	57,929	60,768

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	17,232	31,554	-	31,554	31,554	33,100
All Funds	191,821	89,491	-	89,491	89,491	93,876
3180 Shift Differential						
8000 General Fund	1,401	-	-	-	-	-
3400 Other Funds Ltd	36,849	19,659	-	19,659	19,659	20,622
6400 Federal Funds Ltd	396	-	-	-	-	-
All Funds	38,646	19,659	-	19,659	19,659	20,622
3190 All Other Differential						
8000 General Fund	105,176	-	-	-	-	-
3400 Other Funds Ltd	263,959	-	-	-	-	-
6400 Federal Funds Ltd	49,082	-	-	-	-	-
All Funds	418,217	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	10,606,151	10,056,266	715,331	10,771,597	11,777,763	11,777,763
3400 Other Funds Ltd	27,846,088	37,748,388	2,725,572	40,473,960	42,606,057	42,620,973
6400 Federal Funds Ltd	4,318,777	5,932,814	392,844	6,325,658	6,822,121	6,828,587
TOTAL SALARIES & WAGES	\$42,771,016	\$53,737,468	\$3,833,747	\$57,571,215	\$61,205,941	\$61,227,323
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	2,927	3,542	-	3,542	3,935	3,935

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	9,103	15,215	-	15,215	16,692	16,692
6400 Federal Funds Ltd	1,171	2,076	-	2,076	2,282	2,282
All Funds	13,201	20,833	-	20,833	22,909	22,909
3220 Public Employees' Retire Cont						
8000 General Fund	1,943,551	2,115,842	-	2,115,842	2,911,456	2,911,456
3400 Other Funds Ltd	5,169,633	7,894,529	-	7,894,529	10,476,120	10,477,059
6400 Federal Funds Ltd	784,298	1,227,139	-	1,227,139	1,661,603	1,661,985
All Funds	7,897,482	11,237,510	-	11,237,510	15,049,179	15,050,500
3221 Pension Obligation Bond						
8000 General Fund	509,863	386,066	(14,487)	371,579	-	-
3400 Other Funds Ltd	1,311,419	1,410,066	(23,644)	1,386,422	-	-
6400 Federal Funds Ltd	208,250	186,713	28,795	215,508	-	-
All Funds	2,029,532	1,982,845	(9,336)	1,973,509	-	-
3230 Social Security Taxes						
8000 General Fund	809,320	767,399	-	767,399	898,467	898,467
3400 Other Funds Ltd	2,119,091	2,887,719	-	2,887,719	3,259,387	3,260,528
6400 Federal Funds Ltd	330,257	453,384	-	453,384	518,305	518,799
All Funds	3,258,668	4,108,502	-	4,108,502	4,676,159	4,677,794
3240 Unemployment Assessments						
8000 General Fund	79	-	-	-	-	-
3400 Other Funds Ltd	3,500	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	139	-	-	-	-	-
All Funds	3,718	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	41,114	40,100	-	40,100	46,944	46,944
3400 Other Funds Ltd	110,249	150,065	-	150,065	169,526	169,541
6400 Federal Funds Ltd	16,057	23,299	-	23,299	26,654	26,660
All Funds	167,420	213,464	-	213,464	243,124	243,145
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	1,511	2,061	-	2,061	1,891	1,891
3400 Other Funds Ltd	5,226	8,876	-	8,876	8,029	8,029
6400 Federal Funds Ltd	499	1,210	-	1,210	1,100	1,100
All Funds	7,236	12,147	-	12,147	11,020	11,020
3260 Mass Transit Tax						
8000 General Fund	71,151	60,337	-	60,337	60,337	70,667
3400 Other Funds Ltd	165,949	226,489	-	226,489	226,489	255,724
6400 Federal Funds Ltd	211	-	-	-	-	-
All Funds	237,311	286,826	-	286,826	286,826	326,391
3270 Flexible Benefits						
8000 General Fund	2,235,644	2,085,802	-	2,085,802	2,201,096	2,201,096
3400 Other Funds Ltd	6,629,829	8,961,305	-	8,961,305	9,331,523	9,331,523
6400 Federal Funds Ltd	853,864	1,222,941	-	1,222,941	1,277,461	1,277,461

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	9,719,337	12,270,048	-	12,270,048	12,810,080	12,810,080
3280 Other OPE						
8000 General Fund	684	-	-	-	-	-
3400 Other Funds Ltd	15,897	-	-	-	-	-
6400 Federal Funds Ltd	480	-	-	-	-	-
All Funds	17,061	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	5,615,844	5,461,149	(14,487)	5,446,662	6,124,126	6,134,456
3400 Other Funds Ltd	15,539,896	21,554,264	(23,644)	21,530,620	23,487,766	23,519,096
6400 Federal Funds Ltd	2,195,226	3,116,762	28,795	3,145,557	3,487,405	3,488,287
TOTAL OTHER PAYROLL EXPENSES	\$23,350,966	\$30,132,175	(\$9,336)	\$30,122,839	\$33,099,297	\$33,141,839
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(542,712)	-	(542,712)	(542,712)	(588,888)
3400 Other Funds Ltd	-	(1,860,015)	-	(1,860,015)	(1,860,015)	(2,130,303)
6400 Federal Funds Ltd	-	(248,842)	-	(248,842)	(248,842)	(341,106)
All Funds	-	(2,651,569)	-	(2,651,569)	(2,651,569)	(3,060,297)
3465 Reconciliation Adjustment						
8000 General Fund	-	(76,662)	-	(76,662)	-	-
3400 Other Funds Ltd	-	(110,093)	-	(110,093)	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	-	(186,755)	-	(186,755)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(619,374)	-	(619,374)	(542,712)	(588,888)
3400 Other Funds Ltd	-	(1,970,108)	-	(1,970,108)	(1,860,015)	(2,130,303)
6400 Federal Funds Ltd	-	(248,842)	-	(248,842)	(248,842)	(341,106)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,838,324)	-	(\$2,838,324)	(\$2,651,569)	(\$3,060,297)
TOTAL PERSONAL SERVICES						
8000 General Fund	16,221,995	14,898,041	700,844	15,598,885	17,359,177	17,323,331
3400 Other Funds Ltd	43,385,984	57,332,544	2,701,928	60,034,472	64,233,808	64,009,766
6400 Federal Funds Ltd	6,514,003	8,800,734	421,639	9,222,373	10,060,684	9,975,768
TOTAL PERSONAL SERVICES	\$66,121,982	\$81,031,319	\$3,824,411	\$84,855,730	\$91,653,669	\$91,308,865
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	71,236	72,735	-	72,735	72,735	77,576
3400 Other Funds Ltd	120,416	230,960	-	230,960	230,960	242,277
6400 Federal Funds Ltd	11,693	44,306	-	44,306	44,306	45,812
All Funds	203,345	348,001	-	348,001	348,001	365,665
4125 Out of State Travel						
8000 General Fund	44,407	5,459	-	5,459	5,459	5,983
3400 Other Funds Ltd	41,478	28,241	-	28,241	28,241	29,625

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	4,693	3,826	-	3,826	3,826	3,881
All Funds	90,578	37,526	-	37,526	37,526	39,489
4150 Employee Training						
8000 General Fund	60,310	56,817	-	56,817	56,817	61,390
3400 Other Funds Ltd	96,184	313,501	-	313,501	313,501	328,863
6400 Federal Funds Ltd	38,830	52,194	-	52,194	52,194	53,822
All Funds	195,324	422,512	-	422,512	422,512	444,075
4175 Office Expenses						
8000 General Fund	32,030	67,055	-	67,055	67,055	71,618
3400 Other Funds Ltd	130,274	393,867	-	393,867	393,867	413,163
6400 Federal Funds Ltd	4,238	48,149	-	48,149	48,149	49,081
All Funds	166,542	509,071	-	509,071	509,071	533,862
4200 Telecommunications						
8000 General Fund	199,872	89,658	-	89,658	89,658	96,350
3400 Other Funds Ltd	639,837	621,974	-	621,974	621,974	652,451
6400 Federal Funds Ltd	78,422	49,332	-	49,332	49,332	50,554
All Funds	918,131	760,964	-	760,964	760,964	799,355
4225 State Gov. Service Charges						
8000 General Fund	2,745	-	-	-	-	-
3400 Other Funds Ltd	88,191	-	-	-	-	-
All Funds	90,936	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4250 Data Processing						
8000 General Fund	6,088	12,161	-	12,161	12,161	13,012
3400 Other Funds Ltd	21,603	107,619	-	107,619	107,619	112,891
6400 Federal Funds Ltd	5,979	4,927	-	4,927	4,927	5,035
All Funds	33,670	124,707	-	124,707	124,707	130,938
4275 Publicity and Publications						
8000 General Fund	1,820	27,719	-	27,719	27,719	29,333
3400 Other Funds Ltd	169,412	155,144	-	155,144	155,144	162,747
6400 Federal Funds Ltd	721	3,683	-	3,683	3,683	3,731
All Funds	171,953	186,546	-	186,546	186,546	195,811
4300 Professional Services						
8000 General Fund	252,596	620,645	-	620,645	620,645	678,364
3400 Other Funds Ltd	2,287,829	1,642,277	-	1,642,277	1,642,277	1,795,009
6400 Federal Funds Ltd	171,131	22,748,221	-	22,748,221	22,748,221	22,757,649
All Funds	2,711,556	25,011,143	-	25,011,143	25,011,143	25,231,022
4315 IT Professional Services						
3400 Other Funds Ltd	57,032	240,843	-	240,843	240,843	263,241
4325 Attorney General						
8000 General Fund	244,576	1,103,001	-	1,103,001	1,103,001	1,205,580
3400 Other Funds Ltd	180,279	942,119	-	942,119	942,119	1,029,736
6400 Federal Funds Ltd	73,106	56,910	-	56,910	56,910	62,203

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	497,961	2,102,030	-	2,102,030	2,102,030	2,297,519
4350 Dispute Resolution Services						
8000 General Fund	12,079	97	-	97	97	357
3400 Other Funds Ltd	5,152	6,021	-	6,021	6,021	6,316
6400 Federal Funds Ltd	-	2,588	-	2,588	2,588	2,582
All Funds	17,231	8,706	-	8,706	8,706	9,255
4375 Employee Recruitment and Develop						
8000 General Fund	771	511	-	511	511	790
3400 Other Funds Ltd	12,902	8,335	-	8,335	8,335	8,743
6400 Federal Funds Ltd	2,111	3,428	-	3,428	3,428	3,463
All Funds	15,784	12,274	-	12,274	12,274	12,996
4400 Dues and Subscriptions						
8000 General Fund	6,104	3,413	-	3,413	3,413	3,581
3400 Other Funds Ltd	9,763	14,051	-	14,051	14,051	14,737
6400 Federal Funds Ltd	1,932	1,294	-	1,294	1,294	1,357
All Funds	17,799	18,758	-	18,758	18,758	19,675
4425 Facilities Rental and Taxes						
8000 General Fund	2,122,208	2,471,455	-	2,471,455	2,471,455	2,590,461
3400 Other Funds Ltd	4,942,188	5,521,599	-	5,521,599	5,521,599	5,792,157
6400 Federal Funds Ltd	165,459	487,448	-	487,448	487,448	511,333
All Funds	7,229,855	8,480,502	-	8,480,502	8,480,502	8,893,951

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4450 Fuels and Utilities						
8000 General Fund	59,087	21,473	-	21,473	21,473	23,038
3400 Other Funds Ltd	454,165	581,850	-	581,850	581,850	610,359
6400 Federal Funds Ltd	23,673	11,885	-	11,885	11,885	12,202
All Funds	536,925	615,208	-	615,208	615,208	645,599
4475 Facilities Maintenance						
8000 General Fund	1,408	3,624	-	3,624	3,624	3,802
3400 Other Funds Ltd	301,539	151,937	-	151,937	151,937	159,383
6400 Federal Funds Ltd	1,302	1,202	-	1,202	1,202	1,261
All Funds	304,249	156,763	-	156,763	156,763	164,446
4525 Medical Services and Supplies						
8000 General Fund	-	398	-	398	398	417
3400 Other Funds Ltd	1,646	3,066	-	3,066	3,066	3,215
6400 Federal Funds Ltd	-	28	-	28	28	29
All Funds	1,646	3,492	-	3,492	3,492	3,661
4575 Agency Program Related S and S						
8000 General Fund	830,187	829,422	-	829,422	829,422	871,340
3400 Other Funds Ltd	20,523,305	271,112	-	271,112	271,112	284,396
6400 Federal Funds Ltd	3,043,849	59,798,678	-	59,798,678	59,798,678	59,802,800
All Funds	24,397,341	60,899,212	-	60,899,212	60,899,212	60,958,536
4600 Intra-agency Charges						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	4,112,087	3,345,618	282,855	3,628,473	3,628,473	4,060,261
4650 Other Services and Supplies						
8000 General Fund	717,974	1,745,676	-	1,745,676	1,745,676	1,841,435
3400 Other Funds Ltd	1,546,590	2,004,726	-	2,004,726	2,004,726	2,102,956
6400 Federal Funds Ltd	468,118	1,457,029	-	1,457,029	1,457,029	1,480,479
All Funds	2,732,682	5,207,431	-	5,207,431	5,207,431	5,424,870
4700 Expendable Prop 250 - 5000						
8000 General Fund	4,959	160,302	-	160,302	160,302	171,222
3400 Other Funds Ltd	20,614	442,154	-	442,154	442,154	463,820
6400 Federal Funds Ltd	10,777	78,257	-	78,257	78,257	80,496
All Funds	36,350	680,713	-	680,713	680,713	715,538
4715 IT Expendable Property						
8000 General Fund	170,238	212,564	-	212,564	212,564	225,536
3400 Other Funds Ltd	615,763	125,315	-	125,315	125,315	131,455
6400 Federal Funds Ltd	40,914	35,072	-	35,072	35,072	35,462
All Funds	826,915	372,951	-	372,951	372,951	392,453
TOTAL SERVICES & SUPPLIES						
8000 General Fund	8,952,782	10,849,803	282,855	11,132,658	11,132,658	12,031,446
3400 Other Funds Ltd	32,266,162	13,806,711	-	13,806,711	13,806,711	14,607,540
6400 Federal Funds Ltd	4,146,948	84,888,457	-	84,888,457	84,888,457	84,963,232

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SERVICES & SUPPLIES	\$45,365,892	\$109,544,971	\$282,855	\$109,827,826	\$109,827,826	\$111,602,218
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	913	-	-	-	-	-
3400 Other Funds Ltd	7,301	-	-	-	-	-
All Funds	8,214	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	175,409	304,744	-	304,744	304,744	319,676
3400 Other Funds Ltd	-	718,733	-	718,733	718,733	753,950
6400 Federal Funds Ltd	675,604	203,779	-	203,779	203,779	213,764
All Funds	851,013	1,227,256	-	1,227,256	1,227,256	1,287,390
5550 Data Processing Software						
8000 General Fund	104,445	-	-	-	-	-
3400 Other Funds Ltd	323,711	-	-	-	-	-
6400 Federal Funds Ltd	32,352	-	-	-	-	-
All Funds	460,508	-	-	-	-	-
5600 Data Processing Hardware						
8000 General Fund	-	28,257	-	28,257	28,257	29,642
3400 Other Funds Ltd	(136,160)	165,419	-	165,419	165,419	173,525
All Funds	(136,160)	193,676	-	193,676	193,676	203,167

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
5900 Other Capital Outlay						
3400 Other Funds Ltd	232,258	-	-	-	-	-
TOTAL CAPITAL OUTLAY						
8000 General Fund	280,767	333,001	-	333,001	333,001	349,318
3400 Other Funds Ltd	427,110	884,152	-	884,152	884,152	927,475
6400 Federal Funds Ltd	707,956	203,779	-	203,779	203,779	213,764
TOTAL CAPITAL OUTLAY	\$1,415,833	\$1,420,932	-	\$1,420,932	\$1,420,932	\$1,490,557
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	-	585,161	-	585,161	585,161	613,834
3400 Other Funds Ltd	-	27,023,900	-	27,023,900	27,023,900	28,348,071
6400 Federal Funds Ltd	-	2,221,755	-	2,221,755	2,221,755	2,221,755
All Funds	-	29,830,816	-	29,830,816	29,830,816	31,183,660
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	27,857,756	-	27,857,756	27,857,756	29,222,786
6400 Federal Funds Ltd	18,815	2,834,291	-	2,834,291	2,834,291	2,834,291
All Funds	18,815	30,692,047	-	30,692,047	30,692,047	32,057,077
6035 Dist to Individuals						
3400 Other Funds Ltd	18,225,500	-	-	-	-	-
6400 Federal Funds Ltd	1,997,500	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	20,223,000	-	-	-	-	-
6048 Spc Pmt to Public Universities						
8000 General Fund	82,227	-	-	-	-	-
3400 Other Funds Ltd	82,227	-	-	-	-	-
6400 Federal Funds Ltd	74,000	-	-	-	-	-
All Funds	238,454	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	3,000,132	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	1,940	-	-	-	-	-
3400 Other Funds Ltd	80,019	23,275	-	23,275	23,275	24,415
6400 Federal Funds Ltd	-	137,292	-	137,292	137,292	144,019
All Funds	81,959	160,567	-	160,567	160,567	168,434
6330 Spc Pmt to Energy, Dept of						
6400 Federal Funds Ltd	-	20,381,614	-	20,381,614	20,381,614	20,381,614
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	-	1,001,803	-	1,001,803	1,001,803	1,050,891
6400 Federal Funds Ltd	-	1,275,812	-	1,275,812	1,275,812	1,275,812
All Funds	-	2,277,615	-	2,277,615	2,277,615	2,326,703
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	-	231,241	-	231,241	231,241	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6400 Federal Funds Ltd	-	8,505,137	-	8,505,137	8,505,137	8,505,137
All Funds	-	8,736,378	-	8,736,378	8,736,378	8,505,137
6914 Spc Pmt to Housing and Com Svcs						
6400 Federal Funds Ltd	-	6,379,054	-	6,379,054	6,379,054	6,379,054
TOTAL SPECIAL PAYMENTS						
8000 General Fund	3,084,299	585,161	-	585,161	585,161	613,834
3400 Other Funds Ltd	18,387,746	56,137,975	-	56,137,975	56,137,975	58,646,163
6400 Federal Funds Ltd	2,090,315	41,734,955	-	41,734,955	41,734,955	41,741,682
TOTAL SPECIAL PAYMENTS	\$23,562,360	\$98,458,091	-	\$98,458,091	\$98,458,091	\$101,001,679
EXPENDITURES						
8000 General Fund	28,539,843	26,666,006	983,699	27,649,705	29,409,997	30,317,929
3400 Other Funds Ltd	94,467,002	128,161,382	2,701,928	130,863,310	135,062,646	138,190,944
6400 Federal Funds Ltd	13,459,222	135,627,925	421,639	136,049,564	136,887,875	136,894,446
TOTAL EXPENDITURES	\$136,466,067	\$290,455,313	\$4,107,266	\$294,562,579	\$301,360,518	\$305,403,319
REVERSIONS						
9900 Reversions						
8000 General Fund	375,969	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	82,380,945	29,540,811	(3,514,057)	26,026,754	26,321,607	23,248,871

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	1	-	-	-	(664,154)	(649,666)
TOTAL ENDING BALANCE	\$82,380,946	\$29,540,811	(\$3,514,057)	\$26,026,754	\$25,657,453	\$22,599,205
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	284	292	-	292	292	292
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	276.89	288.79	-	288.79	289.54	289.54

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Water Quality****Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

4400 Lottery Funds Ltd	1,551,739	72,366	-	72,366	8,721	8,721
3400 Other Funds Ltd	26,787,426	15,748,645	-	15,748,645	8,730,000	8,730,000
6400 Federal Funds Ltd	1	-	-	-	-	-
All Funds	28,339,166	15,821,011	-	15,821,011	8,738,721	8,738,721

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	45,867,643	48,698,991	2,195,975	50,894,966	53,934,446	55,114,221
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	22,662,102	23,665,652	-	23,665,652	25,507,130	25,507,130
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	3,372,333	6,737,550	-	6,737,550	6,854,104	6,854,104
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TOTAL LICENSES AND FEES

3400 Other Funds Ltd	26,034,435	30,403,202	-	30,403,202	32,361,234	32,361,234
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TOTAL LICENSES AND FEES	\$26,034,435	\$30,403,202	-	\$30,403,202	\$32,361,234	\$32,361,234
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CHARGES FOR SERVICES**0410 Charges for Services**

Environmental Quality, Dept of**Agency Number: 34000****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Water Quality****Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000**

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	4,319,565	5,543,253	-	5,543,253	5,995,141	5,995,141
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	189,059	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	755,659	419,957	-	419,957	1,544,128	1,544,128
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	13,736,733	21,216,441	356,999	21,573,440	22,046,187	22,046,187
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,802,160	2,550,720	-	2,550,720	2,073,160	2,073,160
1060 Transfer from General Fund						
3400 Other Funds Ltd	180,000	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	125,527	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	1,913,914	2,324,914	-	2,324,914	2,492,341	2,492,341
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	1,643,588	1,643,588	-	1,643,588	1,819,598	1,819,598

Environmental Quality, Dept of**Agency Number: 34000**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Water Quality

Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,345,928	1,457,845	-	1,457,845	1,483,186	1,483,186
1691 Tsfr From Watershed Enhance Bd						
4400 Lottery Funds Ltd	5,283,623	6,965,710	250,000	7,215,710	6,704,167	6,704,167
TOTAL TRANSFERS IN						
4400 Lottery Funds Ltd	5,283,623	6,965,710	250,000	7,215,710	6,704,167	6,704,167
3400 Other Funds Ltd	7,011,117	7,977,067	-	7,977,067	7,868,285	7,868,285
TOTAL TRANSFERS IN	\$12,294,740	\$14,942,777	\$250,000	\$15,192,777	\$14,572,452	\$14,572,452
REVENUES						
8000 General Fund	45,867,643	48,698,991	2,195,975	50,894,966	53,934,446	55,114,221
4400 Lottery Funds Ltd	5,283,623	6,965,710	250,000	7,215,710	6,704,167	6,704,167
3400 Other Funds Ltd	38,309,835	44,343,479	-	44,343,479	47,768,788	47,768,788
6400 Federal Funds Ltd	13,736,733	21,216,441	356,999	21,573,440	22,046,187	22,046,187
TOTAL REVENUES	\$103,197,834	\$121,224,621	\$2,802,974	\$124,027,595	\$130,453,588	\$131,633,363
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(6,756,211)	(7,918,356)	(442,336)	(8,360,692)	(8,361,733)	(8,343,778)
6400 Federal Funds Ltd	(2,322,466)	(2,125,395)	-	(2,125,395)	(2,316,956)	(2,325,790)
All Funds	(9,078,677)	(10,043,751)	(442,336)	(10,486,087)	(10,678,689)	(10,669,568)
2257 Tsfr To Police, Dept of State						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	-	(44,374)	-	(44,374)	(14,176)	(14,176)
2632 Tsfr To Geology/Mineral Ind						
3400 Other Funds Ltd	(394,306)	(419,200)	-	(419,200)	(421,270)	(421,270)
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(7,150,517)	(8,381,930)	(442,336)	(8,824,266)	(8,797,179)	(8,779,224)
6400 Federal Funds Ltd	(2,322,466)	(2,125,395)	-	(2,125,395)	(2,316,956)	(2,325,790)
TOTAL TRANSFERS OUT	(\$9,472,983)	(\$10,507,325)	(\$442,336)	(\$10,949,661)	(\$11,114,135)	(\$11,105,014)
AVAILABLE REVENUES						
8000 General Fund	45,867,643	48,698,991	2,195,975	50,894,966	53,934,446	55,114,221
4400 Lottery Funds Ltd	6,835,362	7,038,076	250,000	7,288,076	6,712,888	6,712,888
3400 Other Funds Ltd	57,946,744	51,710,194	(442,336)	51,267,858	47,701,609	47,719,564
6400 Federal Funds Ltd	11,414,268	19,091,046	356,999	19,448,045	19,729,231	19,720,397
TOTAL AVAILABLE REVENUES	\$122,064,017	\$126,538,307	\$2,360,638	\$128,898,945	\$128,078,174	\$129,267,070
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	19,947,487	23,392,981	1,690,377	25,083,358	26,802,415	26,802,415
4400 Lottery Funds Ltd	2,926,260	3,429,883	234,338	3,664,221	3,858,471	3,858,471
3400 Other Funds Ltd	17,040,022	20,121,886	1,391,775	21,513,661	22,465,916	22,438,890

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	6,022,367	5,506,756	382,538	5,889,294	6,370,113	6,397,139
All Funds	45,936,136	52,451,506	3,699,028	56,150,534	59,496,915	59,496,915
3160 Temporary Appointments						
8000 General Fund	178,629	14,796	-	14,796	14,796	15,521
4400 Lottery Funds Ltd	40,867	-	-	-	-	-
3400 Other Funds Ltd	255,786	379,737	-	379,737	379,737	398,345
6400 Federal Funds Ltd	118,599	-	-	-	-	-
All Funds	593,881	394,533	-	394,533	394,533	413,866
3170 Overtime Payments						
8000 General Fund	61,773	9,231	-	9,231	9,231	9,683
4400 Lottery Funds Ltd	19,352	-	-	-	-	-
3400 Other Funds Ltd	41,521	26,868	-	26,868	26,868	28,184
6400 Federal Funds Ltd	16,656	-	-	-	-	-
All Funds	139,302	36,099	-	36,099	36,099	37,867
3180 Shift Differential						
8000 General Fund	1,792	-	-	-	-	-
4400 Lottery Funds Ltd	480	-	-	-	-	-
3400 Other Funds Ltd	1,142	-	-	-	-	-
6400 Federal Funds Ltd	347	-	-	-	-	-
All Funds	3,761	-	-	-	-	-
3190 All Other Differential						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	217,484	-	-	-	-	-
4400 Lottery Funds Ltd	25,941	-	-	-	-	-
3400 Other Funds Ltd	182,107	-	-	-	-	-
6400 Federal Funds Ltd	60,295	-	-	-	-	-
All Funds	485,827	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	20,407,165	23,417,008	1,690,377	25,107,385	26,826,442	26,827,619
4400 Lottery Funds Ltd	3,012,900	3,429,883	234,338	3,664,221	3,858,471	3,858,471
3400 Other Funds Ltd	17,520,578	20,528,491	1,391,775	21,920,266	22,872,521	22,865,419
6400 Federal Funds Ltd	6,218,264	5,506,756	382,538	5,889,294	6,370,113	6,397,139
TOTAL SALARIES & WAGES	\$47,158,907	\$52,882,138	\$3,699,028	\$56,581,166	\$59,927,547	\$59,948,648
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	5,465	8,281	-	8,281	9,092	9,092
4400 Lottery Funds Ltd	890	1,233	-	1,233	1,352	1,352
3400 Other Funds Ltd	5,055	7,145	-	7,145	7,841	7,833
6400 Federal Funds Ltd	1,708	1,949	-	1,949	2,134	2,142
All Funds	13,118	18,608	-	18,608	20,419	20,419
3220 Public Employees' Retire Cont						
8000 General Fund	3,787,464	4,923,828	-	4,923,828	6,627,833	6,627,945

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	562,817	721,652	-	721,652	953,810	953,810
3400 Other Funds Ltd	3,244,358	4,239,307	-	4,239,307	5,560,203	5,553,848
6400 Federal Funds Ltd	1,136,842	1,158,618	-	1,158,618	1,574,690	1,581,371
All Funds	8,731,481	11,043,405	-	11,043,405	14,716,536	14,716,974
3221 Pension Obligation Bond						
8000 General Fund	967,902	867,482	(2,770)	864,712	-	-
4400 Lottery Funds Ltd	145,517	134,503	(7,769)	126,734	-	-
3400 Other Funds Ltd	844,799	791,952	(47,456)	744,496	-	-
6400 Federal Funds Ltd	294,212	229,014	(25,539)	203,475	-	-
All Funds	2,252,430	2,022,951	(83,534)	1,939,417	-	-
3230 Social Security Taxes						
8000 General Fund	1,555,424	1,782,581	-	1,782,581	2,040,774	2,040,863
4400 Lottery Funds Ltd	226,026	262,389	-	262,389	295,175	295,175
3400 Other Funds Ltd	1,340,488	1,570,438	-	1,570,438	1,749,755	1,749,211
6400 Federal Funds Ltd	464,159	421,265	-	421,265	487,318	489,386
All Funds	3,586,097	4,036,673	-	4,036,673	4,573,022	4,574,635
3240 Unemployment Assessments						
8000 General Fund	19	-	-	-	-	-
4400 Lottery Funds Ltd	1	-	-	-	-	-
3400 Other Funds Ltd	7,403	-	-	-	-	-
6400 Federal Funds Ltd	1,188	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	8,611	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	79,720	93,029	-	93,029	106,500	106,502
4400 Lottery Funds Ltd	11,928	13,718	-	13,718	15,432	15,432
3400 Other Funds Ltd	69,502	80,597	-	80,597	89,970	89,868
6400 Federal Funds Ltd	24,082	22,024	-	22,024	25,477	25,585
All Funds	185,232	209,368	-	209,368	237,379	237,387
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	3,070	4,828	-	4,828	4,377	4,377
4400 Lottery Funds Ltd	400	719	-	719	652	652
3400 Other Funds Ltd	2,549	4,167	-	4,167	3,768	3,764
6400 Federal Funds Ltd	696	1,135	-	1,135	1,027	1,031
All Funds	6,715	10,849	-	10,849	9,824	9,824
3260 Mass Transit Tax						
8000 General Fund	113,310	140,500	-	140,500	140,500	160,966
4400 Lottery Funds Ltd	18,000	20,579	-	20,579	20,579	23,151
3400 Other Funds Ltd	78,209	123,171	-	123,171	123,171	137,192
6400 Federal Funds Ltd	322	-	-	-	-	-
All Funds	209,841	284,250	-	284,250	284,250	321,309
3270 Flexible Benefits						
8000 General Fund	3,811,932	4,878,101	-	4,878,101	5,087,209	5,087,209

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	589,285	726,646	-	726,646	756,664	756,664
3400 Other Funds Ltd	3,706,426	4,208,329	-	4,208,329	4,385,100	4,380,684
6400 Federal Funds Ltd	1,159,447	1,147,624	-	1,147,624	1,195,588	1,200,004
All Funds	9,267,090	10,960,700	-	10,960,700	11,424,561	11,424,561
3280 Other OPE						
8000 General Fund	686	-	-	-	-	-
4400 Lottery Funds Ltd	106	-	-	-	-	-
3400 Other Funds Ltd	2,141	-	-	-	-	-
6400 Federal Funds Ltd	31	-	-	-	-	-
All Funds	2,964	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	10,324,992	12,698,630	(2,770)	12,695,860	14,016,285	14,036,954
4400 Lottery Funds Ltd	1,554,970	1,881,439	(7,769)	1,873,670	2,043,664	2,046,236
3400 Other Funds Ltd	9,300,930	11,025,106	(47,456)	10,977,650	11,919,808	11,922,400
6400 Federal Funds Ltd	3,082,687	2,981,629	(25,539)	2,956,090	3,286,234	3,299,519
TOTAL OTHER PAYROLL EXPENSES	\$24,263,579	\$28,586,804	(\$83,534)	\$28,503,270	\$31,265,991	\$31,305,109
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(1,065,019)	(162,000)	(1,227,019)	(1,227,019)	(1,341,322)
4400 Lottery Funds Ltd	-	(171,494)	-	(171,494)	(171,494)	(192,924)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	-	(1,075,735)	-	(1,075,735)	(1,075,735)	(1,143,626)
6400 Federal Funds Ltd	-	(313,813)	-	(313,813)	(313,813)	(318,506)
All Funds	-	(2,626,061)	(162,000)	(2,788,061)	(2,788,061)	(2,996,378)
3465 Reconciliation Adjustment						
8000 General Fund	-	2	-	2	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(1,065,017)	(162,000)	(1,227,017)	(1,227,019)	(1,341,322)
4400 Lottery Funds Ltd	-	(171,494)	-	(171,494)	(171,494)	(192,924)
3400 Other Funds Ltd	-	(1,075,735)	-	(1,075,735)	(1,075,735)	(1,143,626)
6400 Federal Funds Ltd	-	(313,813)	-	(313,813)	(313,813)	(318,506)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,626,059)	(\$162,000)	(\$2,788,059)	(\$2,788,061)	(\$2,996,378)
TOTAL PERSONAL SERVICES						
8000 General Fund	30,732,157	35,050,621	1,525,607	36,576,228	39,615,708	39,523,251
4400 Lottery Funds Ltd	4,567,870	5,139,828	226,569	5,366,397	5,730,641	5,711,783
3400 Other Funds Ltd	26,821,508	30,477,862	1,344,319	31,822,181	33,716,594	33,644,193
6400 Federal Funds Ltd	9,300,951	8,174,572	356,999	8,531,571	9,342,534	9,378,152
TOTAL PERSONAL SERVICES	\$71,422,486	\$78,842,883	\$3,453,494	\$82,296,377	\$88,405,477	\$88,257,379
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	279,818	190,023	-	190,023	190,023	200,521

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	85,630	24,232	-	24,232	24,232	25,419
3400 Other Funds Ltd	172,419	198,104	-	198,104	198,104	207,811
6400 Federal Funds Ltd	72,104	97,284	-	97,284	97,284	102,050
All Funds	609,971	509,643	-	509,643	509,643	535,801
4125 Out of State Travel						
8000 General Fund	52,440	26,398	-	26,398	26,398	27,939
4400 Lottery Funds Ltd	11,362	2,691	-	2,691	2,691	2,823
3400 Other Funds Ltd	45,379	31,373	-	31,373	31,373	32,910
6400 Federal Funds Ltd	4,971	3,572	-	3,572	3,572	3,749
All Funds	114,152	64,034	-	64,034	64,034	67,421
4150 Employee Training						
8000 General Fund	195,818	191,544	-	191,544	191,544	203,179
4400 Lottery Funds Ltd	13,213	28,934	-	28,934	28,934	30,352
3400 Other Funds Ltd	137,601	184,624	-	184,624	184,624	193,671
6400 Federal Funds Ltd	17,313	42,953	-	42,953	42,953	45,059
All Funds	363,945	448,055	-	448,055	448,055	472,261
4175 Office Expenses						
8000 General Fund	51,972	100,718	-	100,718	100,718	106,879
4400 Lottery Funds Ltd	1,714	31,297	-	31,297	31,297	32,832
3400 Other Funds Ltd	30,494	179,601	-	179,601	179,601	188,401
6400 Federal Funds Ltd	679	39,414	-	39,414	39,414	41,347

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	84,859	351,030	-	351,030	351,030	369,459
4200 Telecommunications						
8000 General Fund	336,369	264,312	-	264,312	264,312	278,818
4400 Lottery Funds Ltd	30,481	40,342	-	40,342	40,342	42,319
3400 Other Funds Ltd	228,750	274,755	-	274,755	274,755	288,218
6400 Federal Funds Ltd	32,420	81,565	-	81,565	81,565	85,563
All Funds	628,020	660,974	-	660,974	660,974	694,918
4225 State Gov. Service Charges						
8000 General Fund	15,657	-	-	-	-	-
4400 Lottery Funds Ltd	286	-	-	-	-	-
3400 Other Funds Ltd	17,891	-	-	-	-	-
6400 Federal Funds Ltd	(1,383)	-	-	-	-	-
All Funds	32,451	-	-	-	-	-
4250 Data Processing						
8000 General Fund	22,131	36,941	-	36,941	36,941	39,363
4400 Lottery Funds Ltd	894	6,569	-	6,569	6,569	6,891
3400 Other Funds Ltd	10,166	224,681	-	224,681	224,681	235,690
6400 Federal Funds Ltd	1,398	9,299	-	9,299	9,299	9,755
All Funds	34,589	277,490	-	277,490	277,490	291,699
4275 Publicity and Publications						
8000 General Fund	2,848	10,544	-	10,544	10,544	11,306

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	34	38	-	38	38	40
3400 Other Funds Ltd	5,706	2,571	-	2,571	2,571	2,696
6400 Federal Funds Ltd	436	774	-	774	774	812
All Funds	9,024	13,927	-	13,927	13,927	14,854
4300 Professional Services						
8000 General Fund	375,519	26,956	-	26,956	26,956	29,462
4400 Lottery Funds Ltd	50,600	78,070	-	78,070	78,070	85,330
3400 Other Funds Ltd	57,312	1,432,915	-	1,432,915	1,432,915	1,566,176
6400 Federal Funds Ltd	26,538	2,370,607	-	2,370,607	2,370,607	2,591,073
All Funds	509,969	3,908,548	-	3,908,548	3,908,548	4,272,041
4315 IT Professional Services						
8000 General Fund	-	15,029	-	15,029	15,029	16,426
4400 Lottery Funds Ltd	-	3,340	-	3,340	3,340	3,651
3400 Other Funds Ltd	69,149	154,304	-	154,304	154,304	168,655
6400 Federal Funds Ltd	-	199,930	-	199,930	199,930	218,523
All Funds	69,149	372,603	-	372,603	372,603	407,255
4325 Attorney General						
8000 General Fund	1,401,088	645,676	-	645,676	645,676	705,724
4400 Lottery Funds Ltd	90,072	162,528	-	162,528	162,528	177,644
3400 Other Funds Ltd	624,916	953,924	-	953,924	953,924	1,042,638
6400 Federal Funds Ltd	17,937	84,518	-	84,518	84,518	92,378

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	2,134,013	1,846,646	-	1,846,646	1,846,646	2,018,384
4350 Dispute Resolution Services						
8000 General Fund	-	19,925	-	19,925	19,925	23,191
4400 Lottery Funds Ltd	-	148	-	148	148	155
3400 Other Funds Ltd	236,294	685	-	685	685	718
6400 Federal Funds Ltd	-	3	-	3	3	3
All Funds	236,294	20,761	-	20,761	20,761	24,067
4375 Employee Recruitment and Develop						
8000 General Fund	7,202	1,193	-	1,193	1,193	1,252
4400 Lottery Funds Ltd	86	323	-	323	323	339
3400 Other Funds Ltd	16,023	1,511	-	1,511	1,511	1,584
6400 Federal Funds Ltd	20	606	-	606	606	635
All Funds	23,331	3,633	-	3,633	3,633	3,810
4400 Dues and Subscriptions						
8000 General Fund	13,531	2,625	-	2,625	2,625	2,754
4400 Lottery Funds Ltd	920	835	-	835	835	876
3400 Other Funds Ltd	12,718	2,612	-	2,612	2,612	2,740
6400 Federal Funds Ltd	378	641	-	641	641	670
All Funds	27,547	6,713	-	6,713	6,713	7,040
4425 Facilities Rental and Taxes						
8000 General Fund	4,160,787	3,323,311	-	3,323,311	3,323,311	3,483,222

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4400 Lottery Funds Ltd	37,035	180,940	-	180,940	180,940	189,744
3400 Other Funds Ltd	1,249,543	1,865,284	-	1,865,284	1,865,284	1,956,682
6400 Federal Funds Ltd	301,439	699,735	-	699,735	699,735	734,022
All Funds	5,748,804	6,069,270	-	6,069,270	6,069,270	6,363,670
4450 Fuels and Utilities						
8000 General Fund	49,429	6,939	-	6,939	6,939	7,403
4400 Lottery Funds Ltd	2,054	7,656	-	7,656	7,656	8,032
3400 Other Funds Ltd	39,843	25,955	-	25,955	25,955	27,225
6400 Federal Funds Ltd	10,010	8,849	-	8,849	8,849	9,283
All Funds	101,336	49,399	-	49,399	49,399	51,943
4475 Facilities Maintenance						
8000 General Fund	35,122	4,048	-	4,048	4,048	4,248
4400 Lottery Funds Ltd	2,670	1,160	-	1,160	1,160	1,217
3400 Other Funds Ltd	25,294	4,074	-	4,074	4,074	4,273
6400 Federal Funds Ltd	391	1,338	-	1,338	1,338	1,403
All Funds	63,477	10,620	-	10,620	10,620	11,141
4575 Agency Program Related S and S						
8000 General Fund	52,527	163,726	-	163,726	163,726	171,750
4400 Lottery Funds Ltd	61,917	6,619	-	6,619	6,619	6,943
3400 Other Funds Ltd	10,086,711	3,334,844	-	3,334,844	3,334,844	55,118
6400 Federal Funds Ltd	794,157	4,173,817	-	4,173,817	4,173,817	4,378,334

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	10,995,312	7,679,006	-	7,679,006	7,679,006	4,612,145
4600 Intra-agency Charges						
8000 General Fund	7,729,586	6,857,250	670,368	7,527,618	7,527,618	8,423,404
4400 Lottery Funds Ltd	1,153,751	1,055,418	-	1,055,418	1,055,418	1,181,013
All Funds	8,883,337	7,912,668	670,368	8,583,036	8,583,036	9,604,417
4650 Other Services and Supplies						
8000 General Fund	1,352,164	1,308,129	-	1,308,129	1,308,129	1,376,803
4400 Lottery Funds Ltd	420,931	220,980	-	220,980	220,980	231,809
3400 Other Funds Ltd	582,822	802,265	-	802,265	802,265	841,574
6400 Federal Funds Ltd	193,503	509,595	-	509,595	509,595	534,565
All Funds	2,549,420	2,840,969	-	2,840,969	2,840,969	2,984,751
4700 Expendable Prop 250 - 5000						
8000 General Fund	20,767	10,426	-	10,426	10,426	10,979
4400 Lottery Funds Ltd	5,323	40,930	-	40,930	40,930	42,936
3400 Other Funds Ltd	13,734	116,915	-	116,915	116,915	122,642
6400 Federal Funds Ltd	2,787	15,037	-	15,037	15,037	15,774
All Funds	42,611	183,308	-	183,308	183,308	192,331
4715 IT Expendable Property						
8000 General Fund	253,643	228,993	-	228,993	228,993	242,213
4400 Lottery Funds Ltd	187,600	19,908	-	19,908	19,908	20,883
3400 Other Funds Ltd	180,138	43,139	-	43,139	43,139	45,252

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	41,464	21,745	-	21,745	21,745	22,809
All Funds	662,845	313,785	-	313,785	313,785	331,157
TOTAL SERVICES & SUPPLIES						
8000 General Fund	16,408,418	13,434,706	670,368	14,105,074	14,105,074	15,366,836
4400 Lottery Funds Ltd	2,156,573	1,912,958	-	1,912,958	1,912,958	2,091,248
3400 Other Funds Ltd	13,842,903	9,834,136	-	9,834,136	9,834,136	6,984,674
6400 Federal Funds Ltd	1,516,562	8,361,282	-	8,361,282	8,361,282	8,887,807
TOTAL SERVICES & SUPPLIES	\$33,924,456	\$33,543,082	\$670,368	\$34,213,450	\$34,213,450	\$33,330,565
CAPITAL OUTLAY						
5150 Telecommunications Equipment						
8000 General Fund	18,041	-	-	-	-	-
4400 Lottery Funds Ltd	7,055	-	-	-	-	-
3400 Other Funds Ltd	12,320	-	-	-	-	-
All Funds	37,416	-	-	-	-	-
5200 Technical Equipment						
8000 General Fund	35,663	213,664	-	213,664	213,664	224,134
3400 Other Funds Ltd	3,697	-	-	-	-	-
All Funds	39,360	213,664	-	213,664	213,664	224,134
5550 Data Processing Software						
8000 General Fund	187,055	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
4400 Lottery Funds Ltd	7,415	-	-	-	-	-
3400 Other Funds Ltd	859,482	-	-	-	-	-
6400 Federal Funds Ltd	(11,104)	-	-	-	-	-
All Funds	1,042,848	-	-	-	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	160,576	-	160,576	160,576	168,444
TOTAL CAPITAL OUTLAY						
8000 General Fund	240,759	213,664	-	213,664	213,664	224,134
4400 Lottery Funds Ltd	14,470	-	-	-	-	-
3400 Other Funds Ltd	875,499	160,576	-	160,576	160,576	168,444
6400 Federal Funds Ltd	(11,104)	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$1,119,624	\$374,240	-	\$374,240	\$374,240	\$392,578
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	63,114	1,657,487	-	1,657,487	1,657,487	1,738,704
6030 Dist to Non-Gov Units						
8000 General Fund	1	-	-	-	-	-
6400 Federal Funds Ltd	296,489	675,799	-	675,799	675,799	708,913
All Funds	296,490	675,799	-	675,799	675,799	708,913
6048 Spc Pmt to Public Universities						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	271,882	-	-	-	-	-
3400 Other Funds Ltd	2,436	-	-	-	-	-
6400 Federal Funds Ltd	31,669	-	-	-	-	-
All Funds	305,987	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	180,000	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
8000 General Fund	106,788	-	-	-	-	-
4400 Lottery Funds Ltd	24,085	-	-	-	-	-
3400 Other Funds Ltd	132,435	-	-	-	-	-
6400 Federal Funds Ltd	-	142,635	-	142,635	142,635	149,624
All Funds	263,308	142,635	-	142,635	142,635	149,624
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	40,763	79,271	-	79,271	79,271	83,155
6603 Spc Pmt to Agriculture, Dept of						
6400 Federal Funds Ltd	175,823	-	-	-	-	-
TOTAL SPECIAL PAYMENTS						
8000 General Fund	558,671	-	-	-	-	-
4400 Lottery Funds Ltd	24,085	-	-	-	-	-
3400 Other Funds Ltd	134,871	-	-	-	-	-
6400 Federal Funds Ltd	607,858	2,555,192	-	2,555,192	2,555,192	2,680,396

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL SPECIAL PAYMENTS	\$1,325,485	\$2,555,192	-	\$2,555,192	\$2,555,192	\$2,680,396
EXPENDITURES						
8000 General Fund	47,940,005	48,698,991	2,195,975	50,894,966	53,934,446	55,114,221
4400 Lottery Funds Ltd	6,762,998	7,052,786	226,569	7,279,355	7,643,599	7,803,031
3400 Other Funds Ltd	41,674,781	40,472,574	1,344,319	41,816,893	43,711,306	40,797,311
6400 Federal Funds Ltd	11,414,267	19,091,046	356,999	19,448,045	20,259,008	20,946,355
TOTAL EXPENDITURES	\$107,792,051	\$115,315,397	\$4,123,862	\$119,439,259	\$125,548,359	\$124,660,918
REVERSIONS						
9900 Reversions						
8000 General Fund	2,072,362	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	72,364	(14,710)	23,431	8,721	(930,711)	(1,090,143)
3400 Other Funds Ltd	16,271,963	11,237,620	(1,786,655)	9,450,965	3,990,303	6,922,253
6400 Federal Funds Ltd	1	-	-	-	(529,777)	(1,225,958)
TOTAL ENDING BALANCE	\$16,344,328	\$11,222,910	(\$1,763,224)	\$9,459,686	\$2,529,815	\$4,606,152
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	263	265	-	265	264	264
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	254.01	257.58	-	257.58	257.81	257.81

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
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BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	125,535,449	53,764,356	-	53,764,356	113,997,000	113,997,000
6400 Federal Funds Ltd	1,457	-	-	-	-	-
All Funds	125,536,906	53,764,356	-	53,764,356	113,997,000	113,997,000

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	4,227,794	2,943,780	485,007	3,428,787	3,084,395	2,760,521
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LICENSES AND FEES**0205 Business Lic and Fees**

3400 Other Funds Ltd	50,674,033	55,510,985	390,370	55,901,355	61,175,123	61,175,123
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	4,549,547	200,000	-	200,000	249,505	249,505
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TOTAL LICENSES AND FEES

3400 Other Funds Ltd	55,223,580	55,710,985	390,370	56,101,355	61,424,628	61,424,628
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TOTAL LICENSES AND FEES	\$55,223,580	\$55,710,985	\$390,370	\$56,101,355	\$61,424,628	\$61,424,628
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	20,176,959	43,276,516	-	43,276,516	37,328,543	37,328,543
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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	371,029	335,000	-	335,000	335,000	335,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	10,302,969	409,949	-	409,949	409,949	409,949
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	537,300	4,046,618	-	4,046,618	2,046,618	2,046,618
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,614,907	11,718,539	329,485	12,048,024	12,944,361	12,944,361
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,666,485	16,515,833	-	16,515,833	16,515,833	16,515,833
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	84,982	-	-	-	-	-
1141 Tsfr From Lands, Dept of State						
3400 Other Funds Ltd	248,702	-	-	-	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	2,284,260	2,155,444	-	2,155,444	2,155,444	2,155,444

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
1257 Tsfr From Police, Dept of State						
3400 Other Funds Ltd	613	-	-	-	-	-
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	455,024	-	-	-	-	-
1691 Tsfr From Watershed Enhance Bd						
3400 Other Funds Ltd	141,727	243,526	-	243,526	243,526	243,526
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	4,881,793	18,914,803	-	18,914,803	18,914,803	18,914,803
TOTAL TRANSFERS IN	\$4,881,793	\$18,914,803	-	\$18,914,803	\$18,914,803	\$18,914,803
REVENUES						
8000 General Fund	4,227,794	2,943,780	485,007	3,428,787	3,084,395	2,760,521
3400 Other Funds Ltd	91,493,630	122,693,871	390,370	123,084,241	120,459,541	120,459,541
6400 Federal Funds Ltd	9,614,907	11,718,539	329,485	12,048,024	12,944,361	12,944,361
TOTAL REVENUES	\$105,336,331	\$137,356,190	\$1,204,862	\$138,561,052	\$136,488,297	\$136,164,423
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(1,101,199)	(991,800)	-	(991,800)	(991,800)	(991,800)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(13,634,212)	(16,135,403)	(887,021)	(17,022,424)	(17,652,702)	(17,562,005)
6400 Federal Funds Ltd	(1,418,104)	(1,881,180)	-	(1,881,180)	(2,027,601)	(2,013,456)

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	(15,052,316)	(18,016,583)	(887,021)	(18,903,604)	(19,680,303)	(19,575,461)
2257 Tsfr To Police, Dept of State						
3400 Other Funds Ltd	-	(14,909)	-	(14,909)	(4,763)	(4,763)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(150,000)	-	-	-	-	-
TOTAL TRANSFERS OUT						
3400 Other Funds Ltd	(14,885,411)	(17,142,112)	(887,021)	(18,029,133)	(18,649,265)	(18,558,568)
6400 Federal Funds Ltd	(1,418,104)	(1,881,180)	-	(1,881,180)	(2,027,601)	(2,013,456)
TOTAL TRANSFERS OUT	(\$16,303,515)	(\$19,023,292)	(\$887,021)	(\$19,910,313)	(\$20,676,866)	(\$20,572,024)
AVAILABLE REVENUES						
8000 General Fund	4,227,794	2,943,780	485,007	3,428,787	3,084,395	2,760,521
3400 Other Funds Ltd	202,143,668	159,316,115	(496,651)	158,819,464	215,807,276	215,897,973
6400 Federal Funds Ltd	8,198,260	9,837,359	329,485	10,166,844	10,916,760	10,930,905
TOTAL AVAILABLE REVENUES	\$214,569,722	\$172,097,254	\$317,841	\$172,415,095	\$229,808,431	\$229,589,399
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	1,447,468	1,321,590	169,038	1,490,628	1,215,547	1,215,547
3400 Other Funds Ltd	34,116,318	41,235,584	3,012,451	44,248,035	47,741,590	47,741,590

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	4,007,653	4,771,558	340,314	5,111,872	5,457,704	5,457,704
All Funds	39,571,439	47,328,732	3,521,803	50,850,535	54,414,841	54,414,841
3160 Temporary Appointments						
8000 General Fund	17,336	-	-	-	-	-
3400 Other Funds Ltd	361,427	213,615	-	213,615	213,615	224,083
6400 Federal Funds Ltd	77,546	61,155	-	61,155	61,155	64,153
All Funds	456,309	274,770	-	274,770	274,770	288,236
3170 Overtime Payments						
8000 General Fund	2,312	-	-	-	-	-
3400 Other Funds Ltd	144,758	5,707	-	5,707	5,707	5,986
6400 Federal Funds Ltd	17,273	26,895	-	26,895	26,895	28,213
All Funds	164,343	32,602	-	32,602	32,602	34,199
3180 Shift Differential						
8000 General Fund	56	-	-	-	-	-
3400 Other Funds Ltd	3,088	3,367	-	3,367	3,367	3,532
6400 Federal Funds Ltd	289	4,029	-	4,029	4,029	4,226
All Funds	3,433	7,396	-	7,396	7,396	7,758
3190 All Other Differential						
8000 General Fund	23,250	-	-	-	-	-
3400 Other Funds Ltd	431,942	171,667	-	171,667	171,667	180,079
6400 Federal Funds Ltd	45,199	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	500,391	171,667	-	171,667	171,667	180,079
TOTAL SALARIES & WAGES						
8000 General Fund	1,490,422	1,321,590	169,038	1,490,628	1,215,547	1,215,547
3400 Other Funds Ltd	35,057,533	41,629,940	3,012,451	44,642,391	48,135,946	48,155,270
6400 Federal Funds Ltd	4,147,960	4,863,637	340,314	5,203,951	5,549,783	5,554,296
TOTAL SALARIES & WAGES	\$40,695,915	\$47,815,167	\$3,521,803	\$51,336,970	\$54,901,276	\$54,925,113
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	409	407	-	407	368	368
3400 Other Funds Ltd	9,593	14,450	84	14,534	16,148	16,148
6400 Federal Funds Ltd	1,108	1,690	-	1,690	1,855	1,855
All Funds	11,110	16,547	84	16,631	18,371	18,371
3220 Public Employees' Retire Cont						
8000 General Fund	281,402	278,062	-	278,062	300,483	300,483
3400 Other Funds Ltd	6,664,590	8,713,998	37,435	8,751,433	11,846,384	11,848,573
6400 Federal Funds Ltd	726,899	1,010,445	-	1,010,445	1,356,788	1,357,162
All Funds	7,672,891	10,002,505	37,435	10,039,940	13,503,655	13,506,218
3221 Pension Obligation Bond						
8000 General Fund	69,060	51,826	(2,993)	48,833	-	-
3400 Other Funds Ltd	1,695,644	1,563,085	(32,752)	1,530,333	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	186,357	188,281	(10,829)	177,452	-	-
All Funds	1,951,061	1,803,192	(46,574)	1,756,618	-	-
3230 Social Security Taxes						
8000 General Fund	113,574	101,102	-	101,102	92,989	92,989
3400 Other Funds Ltd	2,685,020	3,182,543	13,611	3,196,154	3,679,447	3,680,926
6400 Federal Funds Ltd	306,820	372,070	-	372,070	424,562	424,907
All Funds	3,105,414	3,655,715	13,611	3,669,326	4,196,998	4,198,822
3240 Unemployment Assessments						
3400 Other Funds Ltd	2,498	-	-	-	-	-
6400 Federal Funds Ltd	39	-	-	-	-	-
All Funds	2,537	-	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	5,930	5,286	-	5,286	4,862	4,862
3400 Other Funds Ltd	137,631	165,522	711	166,233	191,499	191,535
6400 Federal Funds Ltd	15,193	19,209	-	19,209	21,956	21,962
All Funds	158,754	190,017	711	190,728	218,317	218,359
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	194	236	-	236	177	177
3400 Other Funds Ltd	4,780	8,422	48	8,470	7,765	7,765
6400 Federal Funds Ltd	508	986	-	986	894	894
All Funds	5,482	9,644	48	9,692	8,836	8,836

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3260 Mass Transit Tax						
8000 General Fund	8,556	7,929	-	7,929	7,929	7,293
3400 Other Funds Ltd	178,944	249,510	1,068	250,578	250,578	288,931
6400 Federal Funds Ltd	(1,656)	-	-	-	-	-
All Funds	185,844	257,439	1,068	258,507	258,507	296,224
3270 Flexible Benefits						
8000 General Fund	202,833	239,546	-	239,546	205,282	205,282
3400 Other Funds Ltd	7,406,243	8,511,306	49,476	8,560,782	9,032,214	9,032,214
6400 Federal Funds Ltd	262,354	994,155	-	994,155	1,035,224	1,035,224
All Funds	7,871,430	9,745,007	49,476	9,794,483	10,272,720	10,272,720
3280 Other OPE						
8000 General Fund	15	-	-	-	-	-
3400 Other Funds Ltd	22,686	-	-	-	-	-
6400 Federal Funds Ltd	261	-	-	-	-	-
All Funds	22,962	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	681,973	684,394	(2,993)	681,401	612,090	611,454
3400 Other Funds Ltd	18,807,629	22,408,836	69,681	22,478,517	25,024,035	25,066,092
6400 Federal Funds Ltd	1,497,883	2,586,836	(10,829)	2,576,007	2,841,279	2,842,004
TOTAL OTHER PAYROLL EXPENSES	\$20,987,485	\$25,680,066	\$55,859	\$25,735,925	\$28,477,404	\$28,519,550

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(79,365)	-	(79,365)	(79,365)	(49,955)
3400 Other Funds Ltd	-	(1,979,712)	-	(1,979,712)	(1,979,712)	(2,406,797)
6400 Federal Funds Ltd	-	(215,219)	-	(215,219)	(215,219)	(277,489)
All Funds	-	(2,274,296)	-	(2,274,296)	(2,274,296)	(2,734,241)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	109	-	109	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						
8000 General Fund	-	(79,365)	-	(79,365)	(79,365)	(49,955)
3400 Other Funds Ltd	-	(1,979,603)	-	(1,979,603)	(1,979,712)	(2,406,797)
6400 Federal Funds Ltd	-	(215,219)	-	(215,219)	(215,219)	(277,489)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$2,274,187)	-	(\$2,274,187)	(\$2,274,296)	(\$2,734,241)
TOTAL PERSONAL SERVICES						
8000 General Fund	2,172,395	1,926,619	166,045	2,092,664	1,748,272	1,777,046
3400 Other Funds Ltd	53,865,162	62,059,173	3,082,132	65,141,305	71,180,269	70,814,565
6400 Federal Funds Ltd	5,645,843	7,235,254	329,485	7,564,739	8,175,843	8,118,811
TOTAL PERSONAL SERVICES	\$61,683,400	\$71,221,046	\$3,577,662	\$74,798,708	\$81,104,384	\$80,710,422
SERVICES & SUPPLIES						
4100 Instate Travel						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	2,594	11,285	6,393	17,678	17,678	11,838
3400 Other Funds Ltd	296,456	334,132	3,341	337,473	337,473	362,183
6400 Federal Funds Ltd	40,424	70,192	-	70,192	70,192	73,632
All Funds	339,474	415,609	9,734	425,343	425,343	447,653
4125 Out of State Travel						
8000 General Fund	626	2,509	-	2,509	2,509	2,632
3400 Other Funds Ltd	107,897	66,768	743	67,511	67,511	72,634
6400 Federal Funds Ltd	38,366	6,991	-	6,991	6,991	7,333
All Funds	146,889	76,268	743	77,011	77,011	82,599
4150 Employee Training						
8000 General Fund	6,783	16,301	-	16,301	16,301	17,100
3400 Other Funds Ltd	376,414	598,087	4,826	602,913	602,913	644,263
6400 Federal Funds Ltd	36,058	45,777	-	45,777	45,777	48,022
All Funds	419,255	660,165	4,826	664,991	664,991	709,385
4175 Office Expenses						
8000 General Fund	146	11,285	-	11,285	11,285	11,838
3400 Other Funds Ltd	76,085	715,689	3,341	719,030	719,030	762,434
6400 Federal Funds Ltd	5,522	38,379	-	38,379	38,379	40,260
All Funds	81,753	765,353	3,341	768,694	768,694	814,532
4200 Telecommunications						
8000 General Fund	6,700	15,049	-	15,049	15,049	15,786

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3400 Other Funds Ltd	481,632	581,948	4,456	586,404	586,404	626,037
6400 Federal Funds Ltd	22,621	66,776	-	66,776	66,776	70,049
All Funds	510,953	663,773	4,456	668,229	668,229	711,872
4225 State Gov. Service Charges						
3400 Other Funds Ltd	81,456	-	-	-	-	-
6400 Federal Funds Ltd	1,706	-	-	-	-	-
All Funds	83,162	-	-	-	-	-
4250 Data Processing						
8000 General Fund	17	6,269	-	6,269	6,269	6,576
3400 Other Funds Ltd	17,810	114,762	1,856	116,618	116,618	126,873
6400 Federal Funds Ltd	512	8,475	-	8,475	8,475	8,891
All Funds	18,339	129,506	1,856	131,362	131,362	142,340
4275 Publicity and Publications						
8000 General Fund	66	2,509	-	2,509	2,509	2,632
3400 Other Funds Ltd	35,612	42,688	743	43,431	43,431	47,374
6400 Federal Funds Ltd	404	2,440	-	2,440	2,440	2,560
All Funds	36,082	47,637	743	48,380	48,380	52,566
4300 Professional Services						
8000 General Fund	203,160	232,397	268,422	500,819	500,819	254,010
3400 Other Funds Ltd	14,311,016	49,661,413	-	49,661,413	49,661,413	54,279,924
6400 Federal Funds Ltd	1,240,096	1,372,757	-	1,372,757	1,372,757	1,500,421

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	15,754,272	51,266,567	268,422	51,534,989	51,534,989	56,034,355
4315 IT Professional Services						
3400 Other Funds Ltd	1,500	13,357	-	13,357	13,357	14,598
4325 Attorney General						
8000 General Fund	437,586	-	-	-	-	-
3400 Other Funds Ltd	797,641	2,000,276	-	2,000,276	2,000,276	2,186,301
6400 Federal Funds Ltd	38,470	93,563	-	93,563	93,563	102,265
All Funds	1,273,697	2,093,839	-	2,093,839	2,093,839	2,288,566
4350 Dispute Resolution Services						
3400 Other Funds Ltd	39,726	580	-	580	580	609
4375 Employee Recruitment and Develop						
8000 General Fund	196	-	-	-	-	-
3400 Other Funds Ltd	14,493	4,373	-	4,373	4,373	4,584
6400 Federal Funds Ltd	864	332	-	332	332	348
All Funds	15,553	4,705	-	4,705	4,705	4,932
4400 Dues and Subscriptions						
8000 General Fund	3,238	-	-	-	-	-
3400 Other Funds Ltd	91,809	25,251	-	25,251	25,251	26,487
6400 Federal Funds Ltd	2,402	506	-	506	506	530
All Funds	97,449	25,757	-	25,757	25,757	27,017
4425 Facilities Rental and Taxes						

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8000 General Fund	454,714	362,860	-	362,860	362,860	345,329
3400 Other Funds Ltd	2,674,928	2,818,857	-	2,818,857	2,818,857	2,956,984
6400 Federal Funds Ltd	290,425	418,626	-	418,626	418,626	439,138
All Funds	3,420,067	3,600,343	-	3,600,343	3,600,343	3,741,451
4450 Fuels and Utilities						
8000 General Fund	2,974	1,252	-	1,252	1,252	1,313
3400 Other Funds Ltd	141,331	62,724	372	63,096	63,096	67,095
6400 Federal Funds Ltd	11,924	10,430	-	10,430	10,430	10,941
All Funds	156,229	74,406	372	74,778	74,778	79,349
4475 Facilities Maintenance						
8000 General Fund	284	-	-	-	-	-
3400 Other Funds Ltd	35,622	4,998	-	4,998	4,998	5,242
6400 Federal Funds Ltd	768	635	-	635	635	666
All Funds	36,674	5,633	-	5,633	5,633	5,908
4525 Medical Services and Supplies						
3400 Other Funds Ltd	3,502	-	-	-	-	-
6400 Federal Funds Ltd	1,071	-	-	-	-	-
All Funds	4,573	-	-	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	746,597	49,489	-	49,489	49,489	51,912
6400 Federal Funds Ltd	270,112	1,750	-	1,750	1,750	1,837

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	1,016,709	51,239	-	51,239	51,239	53,749
4600 Intra-agency Charges						
8000 General Fund	467,374	304,171	41,892	346,063	346,063	260,634
4650 Other Services and Supplies						
8000 General Fund	6,217	32,461	2,255	34,716	34,716	34,052
3400 Other Funds Ltd	3,801,478	2,991,580	11,881	3,003,461	3,003,461	3,179,688
6400 Federal Funds Ltd	95,680	353,254	-	353,254	353,254	370,564
All Funds	3,903,375	3,377,295	14,136	3,391,431	3,391,431	3,584,304
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,369	-	-	-	-	-
3400 Other Funds Ltd	31,474	84,323	-	84,323	84,323	88,457
6400 Federal Funds Ltd	2,120	13,526	-	13,526	13,526	14,189
All Funds	34,963	97,849	-	97,849	97,849	102,646
4715 IT Expendable Property						
8000 General Fund	6,167	18,813	-	18,813	18,813	19,735
3400 Other Funds Ltd	398,297	372,455	5,569	378,024	378,024	410,171
6400 Federal Funds Ltd	9,566	27,838	-	27,838	27,838	29,203
All Funds	414,030	419,106	5,569	424,675	424,675	459,109
TOTAL SERVICES & SUPPLIES						
8000 General Fund	1,600,211	1,017,161	318,962	1,336,123	1,336,123	983,475
3400 Other Funds Ltd	24,562,776	60,543,750	37,128	60,580,878	60,580,878	65,913,850

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
6400 Federal Funds Ltd	2,109,111	2,532,247	-	2,532,247	2,532,247	2,720,849
TOTAL SERVICES & SUPPLIES	\$28,272,098	\$64,093,158	\$356,090	\$64,449,248	\$64,449,248	\$69,618,174
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	11,964	-	-	-	-	-
5200 Technical Equipment						
3400 Other Funds Ltd	24,813	142,450	-	142,450	142,450	149,430
5550 Data Processing Software						
8000 General Fund	2,512	-	-	-	-	-
3400 Other Funds Ltd	555,815	14,512	-	14,512	14,512	15,223
6400 Federal Funds Ltd	1,140	-	-	-	-	-
All Funds	559,467	14,512	-	14,512	14,512	15,223
5600 Data Processing Hardware						
3400 Other Funds Ltd	-	55,329	-	55,329	55,329	58,039
TOTAL CAPITAL OUTLAY						
8000 General Fund	2,512	-	-	-	-	-
3400 Other Funds Ltd	592,592	212,291	-	212,291	212,291	222,692
6400 Federal Funds Ltd	1,140	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$596,244	\$212,291	-	\$212,291	\$212,291	\$222,692
SPECIAL PAYMENTS						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	9,456	1,282,489	-	1,282,489	1,282,489	1,345,331
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	-	49,860	-	49,860	49,860	52,303
6048 Spc Pmt to Public Universities						
8000 General Fund	92,172	-	-	-	-	-
3400 Other Funds Ltd	43,274	-	-	-	-	-
6400 Federal Funds Ltd	440,152	-	-	-	-	-
All Funds	575,598	-	-	-	-	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	88,498	9,692	-	9,692	9,692	10,167
6400 Federal Funds Ltd	558	69,858	-	69,858	69,858	73,281
All Funds	89,056	79,550	-	79,550	79,550	83,448
TOTAL SPECIAL PAYMENTS						
8000 General Fund	92,172	-	-	-	-	-
3400 Other Funds Ltd	141,228	1,342,041	-	1,342,041	1,342,041	1,407,801
6400 Federal Funds Ltd	440,710	69,858	-	69,858	69,858	73,281
TOTAL SPECIAL PAYMENTS	\$674,110	\$1,411,899	-	\$1,411,899	\$1,411,899	\$1,481,082
EXPENDITURES						
8000 General Fund	3,867,290	2,943,780	485,007	3,428,787	3,084,395	2,760,521

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	79,161,758	124,157,255	3,119,260	127,276,515	133,315,479	138,358,908
6400 Federal Funds Ltd	8,196,804	9,837,359	329,485	10,166,844	10,777,948	10,912,941
TOTAL EXPENDITURES	\$91,225,852	\$136,938,394	\$3,933,752	\$140,872,146	\$147,177,822	\$152,032,370

REVERSIONS**9900 Reversions**

8000 General Fund	(360,504)	-	-	-	-	-
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ENDING BALANCE

8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	122,981,910	35,158,860	(3,615,911)	31,542,949	82,491,797	77,539,065
6400 Federal Funds Ltd	1,456	-	-	-	138,812	17,964

TOTAL ENDING BALANCE	\$122,983,366	\$35,158,860	(\$3,615,911)	\$31,542,949	\$82,630,609	\$77,557,029
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	216	226	3	229	228	228
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AUTHORIZED FTE POSITIONS

8250 Class/Unclass FTE Positions	218.89	228.58	1.17	229.75	231.40	231.40
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Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Agency Management

Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-004-00-00-00000

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	747,245	4,906,811	-	4,906,811	6,766,290	6,766,290
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,931,939	2,296,337	493,890	2,790,227	3,311,347	3,011,897
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	26,227	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	14,780,679	11,782,599	996,434	12,779,033	14,214,831	14,214,831
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	14,806,906	11,782,599	996,434	12,779,033	14,214,831	14,214,831
TOTAL CHARGES FOR SERVICES	\$14,806,906	\$11,782,599	\$996,434	\$12,779,033	\$14,214,831	\$14,214,831
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	33,848	-	-	-	-	-
8800 General Fund Revenue	4,566,413	1,000,000	-	1,000,000	1,000,000	1,000,000
All Funds	4,600,261	1,000,000	-	1,000,000	1,000,000	1,000,000

Environmental Quality, Dept of**Agency Number: 34000**

Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
Agency Management

Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-004-00-00-00000

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
0510 Rents and Royalties						
3400 Other Funds Ltd	34,649	-	-	-	-	-
TOTAL FINES, RENTS AND ROYALTIES						
3400 Other Funds Ltd	68,497	-	-	-	-	-
8800 General Fund Revenue	4,566,413	1,000,000	-	1,000,000	1,000,000	1,000,000
TOTAL FINES, RENTS AND ROYALTIES	\$4,634,910	\$1,000,000	-	\$1,000,000	\$1,000,000	\$1,000,000
BOND SALES						
0555 General Fund Obligation Bonds						
3400 Other Funds Ltd	-	1,350,000	-	1,350,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	10,034	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	158,934	1,772,895	-	1,772,895	3,717,310	3,717,310
8800 General Fund Revenue	21,976	-	-	-	-	-
All Funds	180,910	1,772,895	-	1,772,895	3,717,310	3,717,310
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	-	75,181	-	75,181	75,181	75,181

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	36,706,834	45,258,107	2,141,848	47,399,955	48,219,896	48,219,896
1258 Tsfr From Emergency Management, Dep						
3400 Other Funds Ltd	49,824	-	-	-	-	-
TOTAL TRANSFERS IN						
3400 Other Funds Ltd	36,756,658	45,333,288	2,141,848	47,475,136	48,295,077	48,295,077
TOTAL TRANSFERS IN	\$36,756,658	\$45,333,288	\$2,141,848	\$47,475,136	\$48,295,077	\$48,295,077
REVENUES						
8000 General Fund	1,931,939	2,296,337	493,890	2,790,227	3,311,347	3,011,897
3400 Other Funds Ltd	51,801,029	60,238,782	3,138,282	63,377,064	66,227,218	66,227,218
8800 General Fund Revenue	4,588,389	1,000,000	-	1,000,000	1,000,000	1,000,000
TOTAL REVENUES	\$58,321,357	\$63,535,119	\$3,632,172	\$67,167,291	\$70,538,565	\$70,239,115
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(260,455)	(75,181)	-	(75,181)	(75,181)	(75,181)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	-	(8,601)	(362)	(8,963)	(9,147)	(9,099)
2060 Transfer to General Fund						
8800 General Fund Revenue	(4,588,389)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL TRANSFERS OUT						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	(260,455)	(83,782)	(362)	(84,144)	(84,328)	(84,280)
8800 General Fund Revenue	(4,588,389)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
TOTAL TRANSFERS OUT	(\$4,848,844)	(\$1,083,782)	(\$362)	(\$1,084,144)	(\$1,084,328)	(\$1,084,280)
AVAILABLE REVENUES						
8000 General Fund	1,931,939	2,296,337	493,890	2,790,227	3,311,347	3,011,897
3400 Other Funds Ltd	52,287,819	65,061,811	3,137,920	68,199,731	72,909,180	72,909,228
TOTAL AVAILABLE REVENUES	\$54,219,758	\$67,358,148	\$3,631,810	\$70,989,958	\$76,220,527	\$75,921,125
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	908,071	1,153,668	69,114	1,222,782	1,557,679	1,557,679
3400 Other Funds Ltd	18,974,189	22,913,426	1,475,741	24,389,167	25,868,971	25,868,971
All Funds	19,882,260	24,067,094	1,544,855	25,611,949	27,426,650	27,426,650
3160 Temporary Appointments						
8000 General Fund	73	-	-	-	-	-
3400 Other Funds Ltd	274,766	291,819	-	291,819	291,819	306,118
All Funds	274,839	291,819	-	291,819	291,819	306,118
3170 Overtime Payments						
8000 General Fund	(773)	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	71,047	16,159	-	16,159	16,159	16,951
All Funds	70,274	16,159	-	16,159	16,159	16,951
3180 Shift Differential						
3400 Other Funds Ltd	489	-	-	-	-	-
3190 All Other Differential						
8000 General Fund	3,910	-	-	-	-	-
3400 Other Funds Ltd	222,629	-	-	-	-	-
All Funds	226,539	-	-	-	-	-
TOTAL SALARIES & WAGES						
8000 General Fund	911,281	1,153,668	69,114	1,222,782	1,557,679	1,557,679
3400 Other Funds Ltd	19,543,120	23,221,404	1,475,741	24,697,145	26,176,949	26,192,040
TOTAL SALARIES & WAGES	\$20,454,401	\$24,375,072	\$1,544,855	\$25,919,927	\$27,734,628	\$27,749,719
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	161	399	-	399	517	517
3400 Other Funds Ltd	4,618	7,815	-	7,815	8,673	8,673
All Funds	4,779	8,214	-	8,214	9,190	9,190
3220 Public Employees' Retire Cont						
8000 General Fund	154,636	242,731	-	242,731	385,057	385,057
3400 Other Funds Ltd	3,563,511	4,823,208	-	4,823,208	6,397,420	6,397,616

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	3,718,147	5,065,939	-	5,065,939	6,782,477	6,782,673
3221 Pension Obligation Bond						
8000 General Fund	38,770	45,241	(2,613)	42,628	-	-
3400 Other Funds Ltd	913,084	869,034	(21,786)	847,248	-	-
All Funds	951,854	914,275	(24,399)	889,876	-	-
3230 Social Security Taxes						
8000 General Fund	68,377	88,256	-	88,256	119,164	119,164
3400 Other Funds Ltd	1,448,655	1,751,655	-	1,751,655	1,972,445	1,973,601
All Funds	1,517,032	1,839,911	-	1,839,911	2,091,609	2,092,765
3240 Unemployment Assessments						
3400 Other Funds Ltd	25,939	105,925	-	105,925	105,925	111,115
3241 Paid Family Medical Leave Insurance						
8000 General Fund	3,544	4,614	-	4,614	6,231	6,231
3400 Other Funds Ltd	65,531	90,091	-	90,091	101,574	101,577
All Funds	69,075	94,705	-	94,705	107,805	107,808
3250 Worker's Comp. Assess. (WCD)						
8000 General Fund	132	233	-	233	249	249
3400 Other Funds Ltd	2,949	4,558	-	4,558	4,172	4,172
All Funds	3,081	4,791	-	4,791	4,421	4,421
3260 Mass Transit Tax						
8000 General Fund	5,392	6,922	-	6,922	6,922	9,346

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
3400 Other Funds Ltd	129,613	141,469	-	141,469	141,469	157,153
All Funds	135,005	148,391	-	148,391	148,391	166,499
3270 Flexible Benefits						
8000 General Fund	179,454	234,940	-	234,940	288,806	288,806
3400 Other Funds Ltd	3,218,680	4,603,106	-	4,603,106	4,848,474	4,848,474
All Funds	3,398,134	4,838,046	-	4,838,046	5,137,280	5,137,280
3280 Other OPE						
3400 Other Funds Ltd	5,116	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES						
8000 General Fund	450,466	623,336	(2,613)	620,723	806,946	809,370
3400 Other Funds Ltd	9,377,696	12,396,861	(21,786)	12,375,075	13,580,152	13,602,381
TOTAL OTHER PAYROLL EXPENSES	\$9,828,162	\$13,020,197	(\$24,399)	\$12,995,798	\$14,387,098	\$14,411,751
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	-	(35,655)	(695,445)	(731,100)	(731,100)	(88,706)
3400 Other Funds Ltd	-	(1,046,450)	-	(1,046,450)	(1,046,450)	(1,308,847)
All Funds	-	(1,082,105)	(695,445)	(1,777,550)	(1,777,550)	(1,397,553)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(2,630)	-	(2,630)	-	-
TOTAL P.S. BUDGET ADJUSTMENTS						

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8000 General Fund	-	(35,655)	(695,445)	(731,100)	(731,100)	(88,706)
3400 Other Funds Ltd	-	(1,049,080)	-	(1,049,080)	(1,046,450)	(1,308,847)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$1,084,735)	(\$695,445)	(\$1,780,180)	(\$1,777,550)	(\$1,397,553)
TOTAL PERSONAL SERVICES						
8000 General Fund	1,361,747	1,741,349	(628,944)	1,112,405	1,633,525	2,278,343
3400 Other Funds Ltd	28,920,816	34,569,185	1,453,955	36,023,140	38,710,651	38,485,574
TOTAL PERSONAL SERVICES	\$30,282,563	\$36,310,534	\$825,011	\$37,135,545	\$40,344,176	\$40,763,917
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	1,394	43,771	-	43,771	43,771	45,916
3400 Other Funds Ltd	200,283	170,435	-	170,435	170,435	183,555
All Funds	201,677	214,206	-	214,206	214,206	229,471
4125 Out of State Travel						
8000 General Fund	926	5,417	-	5,417	5,417	5,682
3400 Other Funds Ltd	61,447	42,237	-	42,237	42,237	45,330
All Funds	62,373	47,654	-	47,654	47,654	51,012
4150 Employee Training						
8000 General Fund	9,445	25,246	-	25,246	25,246	26,483
3400 Other Funds Ltd	179,903	248,352	-	248,352	248,352	265,714
All Funds	189,348	273,598	-	273,598	273,598	292,197

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4175 Office Expenses						
8000 General Fund	44	15,027	-	15,027	15,027	15,763
3400 Other Funds Ltd	35,139	282,317	-	282,317	282,317	299,300
All Funds	35,183	297,344	-	297,344	297,344	315,063
4200 Telecommunications						
8000 General Fund	9,017	23,257	-	23,257	23,257	24,396
3400 Other Funds Ltd	326,449	327,780	-	327,780	327,780	348,525
All Funds	335,466	351,037	-	351,037	351,037	372,921
4225 State Gov. Service Charges						
3400 Other Funds Ltd	8,345,248	12,338,479	-	12,338,479	12,338,479	21,911,619
4250 Data Processing						
8000 General Fund	365	8,330	-	8,330	8,330	8,738
3400 Other Funds Ltd	1,148,248	2,896,984	-	2,896,984	2,896,984	3,040,725
All Funds	1,148,613	2,905,314	-	2,905,314	2,905,314	3,049,463
4275 Publicity and Publications						
8000 General Fund	-	2,917	-	2,917	2,917	3,059
3400 Other Funds Ltd	2,691	12,131	-	12,131	12,131	13,407
All Funds	2,691	15,048	-	15,048	15,048	16,466
4300 Professional Services						
8000 General Fund	139,323	69,916	-	69,916	69,916	76,418
3400 Other Funds Ltd	423,260	296,190	-	296,190	296,190	323,735

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	562,583	366,106	-	366,106	366,106	400,153
4315 IT Professional Services						
8000 General Fund	-	543	1,121,515	1,122,058	1,122,058	594
3400 Other Funds Ltd	1,176,711	238,526	-	238,526	238,526	260,710
All Funds	1,176,711	239,069	1,121,515	1,360,584	1,360,584	261,304
4325 Attorney General						
8000 General Fund	11,303	-	-	-	-	-
3400 Other Funds Ltd	280,088	235,010	-	235,010	235,010	256,865
All Funds	291,391	235,010	-	235,010	235,010	256,865
4350 Dispute Resolution Services						
8000 General Fund	-	24	-	24	24	25
3400 Other Funds Ltd	-	18,907	-	18,907	18,907	19,833
All Funds	-	18,931	-	18,931	18,931	19,858
4375 Employee Recruitment and Develop						
8000 General Fund	5,056	8	-	8	8	8
3400 Other Funds Ltd	4,952	1,461	-	1,461	1,461	1,533
All Funds	10,008	1,469	-	1,469	1,469	1,541
4400 Dues and Subscriptions						
8000 General Fund	-	646	-	646	646	677
3400 Other Funds Ltd	116,909	14,421	-	14,421	14,421	15,212
All Funds	116,909	15,067	-	15,067	15,067	15,889

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
4425 Facilities Rental and Taxes						
8000 General Fund	49,710	-	-	-	-	34,981
3400 Other Funds Ltd	1,591,496	1,295,130	-	1,295,130	1,295,130	1,358,591
All Funds	1,641,206	1,295,130	-	1,295,130	1,295,130	1,393,572
4450 Fuels and Utilities						
8000 General Fund	2,563	1,603	-	1,603	1,603	1,682
3400 Other Funds Ltd	80,675	17,813	-	17,813	17,813	19,027
All Funds	83,238	19,416	-	19,416	19,416	20,709
4475 Facilities Maintenance						
8000 General Fund	198	37	-	37	37	39
3400 Other Funds Ltd	7,965	29,931	-	29,931	29,931	31,398
All Funds	8,163	29,968	-	29,968	29,968	31,437
4575 Agency Program Related S and S						
8000 General Fund	1,948	656	-	656	656	688
3400 Other Funds Ltd	50,810	285,259	-	285,259	285,259	299,322
All Funds	52,758	285,915	-	285,915	285,915	300,010
4600 Intra-agency Charges						
8000 General Fund	344,516	220,142	1,319	221,461	221,461	344,222
4650 Other Services and Supplies						
8000 General Fund	2,743	101,412	-	101,412	101,412	106,381
3400 Other Funds Ltd	1,438,189	1,134,112	(79,216)	1,054,896	1,054,896	1,089,437

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
All Funds	1,440,932	1,235,524	(79,216)	1,156,308	1,156,308	1,195,818
4700 Expendable Prop 250 - 5000						
8000 General Fund	1,666	1,506	-	1,506	1,506	1,580
3400 Other Funds Ltd	25,317	88,667	-	88,667	88,667	93,181
All Funds	26,983	90,173	-	90,173	90,173	94,761
4715 IT Expendable Property						
8000 General Fund	8,585	34,530	-	34,530	34,530	36,222
3400 Other Funds Ltd	2,824,651	556,242	-	556,242	556,242	590,310
All Funds	2,833,236	590,772	-	590,772	590,772	626,532
TOTAL SERVICES & SUPPLIES						
8000 General Fund	588,802	554,988	1,122,834	1,677,822	1,677,822	733,554
3400 Other Funds Ltd	18,320,431	20,530,384	(79,216)	20,451,168	20,451,168	30,467,329
TOTAL SERVICES & SUPPLIES	\$18,909,233	\$21,085,372	\$1,043,618	\$22,128,990	\$22,128,990	\$31,200,883
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	-	1,320,500	-	1,320,500	1,320,500	720,500
5550 Data Processing Software						
3400 Other Funds Ltd	884,603	619,417	-	619,417	619,417	649,768
5600 Data Processing Hardware						
3400 Other Funds Ltd	9,370	90,601	-	90,601	90,601	95,040

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
TOTAL CAPITAL OUTLAY						
3400 Other Funds Ltd	893,973	2,030,518	-	2,030,518	2,030,518	1,465,308
TOTAL CAPITAL OUTLAY	\$893,973	\$2,030,518	-	\$2,030,518	\$2,030,518	\$1,465,308
SPECIAL PAYMENTS						
6048 Spc Pmt to Public Universities						
8000 General Fund	14,474	-	-	-	-	-
3400 Other Funds Ltd	24,444	-	-	-	-	-
All Funds	38,918	-	-	-	-	-
EXPENDITURES						
8000 General Fund	1,965,023	2,296,337	493,890	2,790,227	3,311,347	3,011,897
3400 Other Funds Ltd	48,159,664	57,130,087	1,374,739	58,504,826	61,192,337	70,418,211
TOTAL EXPENDITURES	\$50,124,687	\$59,426,424	\$1,868,629	\$61,295,053	\$64,503,684	\$73,430,108
REVERSIONS						
9900 Reversions						
8000 General Fund	33,084	-	-	-	-	-
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	4,128,155	7,931,724	1,763,181	9,694,905	11,716,843	2,491,017
TOTAL ENDING BALANCE	\$4,128,155	\$7,931,724	\$1,763,181	\$9,694,905	\$11,716,843	\$2,491,017
AUTHORIZED POSITIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
8150 Class/Unclass Positions	110	115	-	115	116	116
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	107.80	114.05	-	114.05	116.30	116.30

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3200 Other Funds Non-Ltd	283,995,354	290,000,000	-	290,000,000	290,000,000	290,000,000
REVENUE CATEGORIES						
FEDERAL FUNDS AS OTHER FUNDS						
0355 Federal Revenues						
3200 Other Funds Non-Ltd	58,327,301	173,000,000	-	173,000,000	25,000,000	25,000,000
BOND SALES						
0555 General Fund Obligation Bonds						
3200 Other Funds Non-Ltd	9,345,000	50,413,333	-	50,413,333	-	-
0560 Dedicated Fund Oblig Bonds						
3200 Other Funds Non-Ltd	20,000,000	-	-	-	-	-
TOTAL BOND SALES						
3200 Other Funds Non-Ltd	29,345,000	50,413,333	-	50,413,333	-	-
TOTAL BOND SALES	\$29,345,000	\$50,413,333	-	\$50,413,333	-	-
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	43,329,252	27,000,000	-	27,000,000	45,000,000	45,000,000
LOAN REPAYMENT						
0925 Loan Repayments						

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3200 Other Funds Non-Ltd	80,595,674	95,000,000	-	95,000,000	175,000,000	175,000,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	37,797,680	-	-	-	-	-
REVENUES						
3200 Other Funds Non-Ltd	249,394,907	345,413,333	-	345,413,333	245,000,000	245,000,000
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(63,298,426)	(60,346,728)	-	(60,346,728)	(19,205,768)	(19,205,768)
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	470,091,835	575,066,605	-	575,066,605	515,794,232	515,794,232
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	173,830	360,000	-	360,000	200,000	200,000
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
3200 Other Funds Non-Ltd	10,965,890	-	-	-	-	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	130,135,851	340,000,000	-	340,000,000	400,000,000	400,000,000
TOTAL SPECIAL PAYMENTS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
3200 Other Funds Non-Ltd	141,101,741	340,000,000	-	340,000,000	400,000,000	400,000,000
TOTAL SPECIAL PAYMENTS	\$141,101,741	\$340,000,000	-	\$340,000,000	\$400,000,000	\$400,000,000
EXPENDITURES						
3200 Other Funds Non-Ltd	141,275,571	340,360,000	-	340,360,000	400,200,000	400,200,000
ENDING BALANCE						
3200 Other Funds Non-Ltd	328,816,264	234,706,605	-	234,706,605	115,594,232	115,594,232
TOTAL ENDING BALANCE	\$328,816,264	\$234,706,605	-	\$234,706,605	\$115,594,232	\$115,594,232

Environmental Quality, Dept of**Agency Number: 34000****Agency Worksheet - Revenues & Expenditures
2027-29 Biennium
PCBF Debt Service****Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
BEGINNING BALANCE						
0025 Beginning Balance						
3230 Other Funds Debt Svc Non-Ltd	2,077,621	2,000,000	-	2,000,000	1,400,000	1,400,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8030 General Fund Debt Svc	10,086,375	6,439,684	45,000	6,484,684	4,936,530	4,936,530
BOND SALES						
0555 General Fund Obligation Bonds						
3230 Other Funds Debt Svc Non-Ltd	-	10,300,000	-	10,300,000	-	-
3430 Other Funds Debt Svc Ltd	-	-	9,000	9,000	-	-
All Funds	-	10,300,000	9,000	10,309,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
3230 Other Funds Debt Svc Non-Ltd	190,056	-	-	-	-	-
3430 Other Funds Debt Svc Ltd	13,152	-	-	-	-	-
All Funds	203,208	-	-	-	-	-
TRANSFERS IN						
1010 Transfer In - Intrafund						
3230 Other Funds Debt Svc Non-Ltd	23,133,300	42,271,975	-	42,271,975	1,608,575	1,608,575
3430 Other Funds Debt Svc Ltd	260,455	-	-	-	-	-

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DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
All Funds	23,393,755	42,271,975	-	42,271,975	1,608,575	1,608,575
REVENUES						
8030 General Fund Debt Svc	10,086,375	6,439,684	45,000	6,484,684	4,936,530	4,936,530
3230 Other Funds Debt Svc Non-Ltd	23,323,356	52,571,975	-	52,571,975	1,608,575	1,608,575
3430 Other Funds Debt Svc Ltd	273,607	-	9,000	9,000	-	-
TOTAL REVENUES	\$33,683,338	\$59,011,659	\$54,000	\$59,065,659	\$6,545,105	\$6,545,105
TRANSFERS OUT						
2107 Tsfr To Administrative Svcs						
3430 Other Funds Debt Svc Ltd	(21)	-	-	-	-	-
AVAILABLE REVENUES						
8030 General Fund Debt Svc	10,086,375	6,439,684	45,000	6,484,684	4,936,530	4,936,530
3230 Other Funds Debt Svc Non-Ltd	25,400,977	54,571,975	-	54,571,975	3,008,575	3,008,575
3430 Other Funds Debt Svc Ltd	273,586	-	9,000	9,000	-	-
TOTAL AVAILABLE REVENUES	\$35,760,938	\$61,011,659	\$54,000	\$61,065,659	\$7,945,105	\$7,945,105
EXPENDITURES						
SERVICES & SUPPLIES						
4650 Other Services and Supplies						
3230 Other Funds Debt Svc Non-Ltd	-	80,000	(80,000)	-	-	-
DEBT SERVICE						
7100 Principal - Bonds						

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Agency Worksheet - Revenues & Expenditures
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PCBF Debt Service

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<i>DESCRIPTION</i>	<i>2023-25 Actuals</i>	<i>2025-27 Leg Adopted Budget</i>	<i>2025-27 Emergency Boards</i>	<i>2025-27 Leg Approved Budget</i>	<i>2027-29 Base Budget</i>	<i>2027-29 Current Service Level</i>
8030 General Fund Debt Svc	4,603,000	3,590,000	-	3,590,000	3,275,000	3,275,000
3230 Other Funds Debt Svc Non-Ltd	22,600,000	21,875,000	-	21,875,000	1,385,000	1,385,000
3430 Other Funds Debt Svc Ltd	217,000	-	-	-	-	-
All Funds	27,420,000	25,465,000	-	25,465,000	4,660,000	4,660,000
7150 Interest - Bonds						
8030 General Fund Debt Svc	1,306,693	2,849,684	45,000	2,894,684	1,661,530	1,661,530
3230 Other Funds Debt Svc Non-Ltd	585,403	316,975	80,000	396,975	223,580	223,580
3430 Other Funds Debt Svc Ltd	54,000	-	9,000	9,000	-	-
All Funds	1,946,096	3,166,659	134,000	3,300,659	1,885,110	1,885,110
TOTAL DEBT SERVICE						
8030 General Fund Debt Svc	5,909,693	6,439,684	45,000	6,484,684	4,936,530	4,936,530
3230 Other Funds Debt Svc Non-Ltd	23,185,403	22,191,975	80,000	22,271,975	1,608,580	1,608,580
3430 Other Funds Debt Svc Ltd	271,000	-	9,000	9,000	-	-
TOTAL DEBT SERVICE	\$29,366,096	\$28,631,659	\$134,000	\$28,765,659	\$6,545,110	\$6,545,110
EXPENDITURES						
8030 General Fund Debt Svc	5,909,693	6,439,684	45,000	6,484,684	4,936,530	4,936,530
3230 Other Funds Debt Svc Non-Ltd	23,185,403	22,271,975	-	22,271,975	1,608,580	1,608,580
3430 Other Funds Debt Svc Ltd	271,000	-	9,000	9,000	-	-
TOTAL EXPENDITURES	\$29,366,096	\$28,711,659	\$54,000	\$28,765,659	\$6,545,110	\$6,545,110
REVERSIONS						

DESCRIPTION	2023-25 Actuals	2025-27 Leg Adopted Budget	2025-27 Emergency Boards	2025-27 Leg Approved Budget	2027-29 Base Budget	2027-29 Current Service Level
9900 Reversions						
8030 General Fund Debt Svc	(4,176,682)	-	-	-	-	-
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,215,574	32,300,000	-	32,300,000	1,399,995	1,399,995
3430 Other Funds Debt Svc Ltd	2,586	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,218,160	\$32,300,000	-	\$32,300,000	\$1,399,995	\$1,399,995

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Environmental Quality, Dept of

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
4400 Lottery Funds Ltd	8,721	-	8,721	-	8,721
3200 Other Funds Non-Ltd	290,000,000	-	290,000,000	-	290,000,000
3230 Other Funds Debt Svc Non-Ltd	1,400,000	-	1,400,000	-	1,400,000
3400 Other Funds Ltd	150,627,132	-	150,627,132	-	150,627,132
All Funds	442,035,853	-	442,035,853	-	442,035,853
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	89,740,185	1,464,383	91,204,568	914,348	92,118,916
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
All Funds	94,676,715	1,464,383	96,141,098	1,221,112	97,362,210
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	130,738,447	-	130,738,447	5,637,150	136,375,597
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	42,785,801	-	42,785,801	-	42,785,801
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	173,524,248	-	173,524,248	5,637,150	179,161,398
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3200 Other Funds Non-Ltd	25,000,000	-	25,000,000	-	25,000,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	43,323,684	-	43,323,684	-	43,323,684
0415 Admin and Service Charges					
3400 Other Funds Ltd	14,214,831	-	14,214,831	-	14,214,831
TOTAL CHARGES FOR SERVICES					
3400 Other Funds Ltd	57,538,515	-	57,538,515	-	57,538,515
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	335,000	-	335,000	-	335,000
8800 General Fund Revenue	1,000,000	-	1,000,000	-	1,000,000
All Funds	1,335,000	-	1,335,000	-	1,335,000
BOND SALES					
0555 General Fund Obligation Bonds					
3200 Other Funds Non-Ltd	-	-	-	15,333,333	15,333,333
3400 Other Funds Ltd	-	-	-	1,470,000	1,470,000
All Funds	-	-	-	16,803,333	16,803,333
0560 Dedicated Fund Oblig Bonds					
3200 Other Funds Non-Ltd	-	-	-	10,080,000	10,080,000
TOTAL BOND SALES					
3200 Other Funds Non-Ltd	-	-	-	25,413,333	25,413,333
3400 Other Funds Ltd	-	-	-	1,470,000	1,470,000
TOTAL BOND SALES	-	-	-	\$26,883,333	\$26,883,333

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	45,000,000	-	45,000,000	-	45,000,000
3400 Other Funds Ltd	409,949	-	409,949	-	409,949
All Funds	45,409,949	-	45,409,949	-	45,409,949
LOAN REPAYMENT					
0925 Loan Repayments					
3200 Other Funds Non-Ltd	175,000,000	-	175,000,000	-	175,000,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	48,038,631	-	48,038,631	-	48,038,631
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	173,709,317	-	173,709,317	-	173,709,317
TRANSFERS IN					
1010 Transfer In - Intrafund					
3230 Other Funds Debt Svc Non-Ltd	1,608,575	-	1,608,575	10,080,000	11,688,575
3400 Other Funds Ltd	18,664,174	-	18,664,174	7,500,000	26,164,174
All Funds	20,272,749	-	20,272,749	17,580,000	37,852,749
1020 Transfer In - Indirect Cost					
3400 Other Funds Ltd	48,219,896	-	48,219,896	-	48,219,896
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	36,355,444	-	36,355,444	-	36,355,444

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	2,492,341	-	2,492,341	-	2,492,341
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	1,931,100	-	1,931,100	(1,819,598)	111,502
1690 Tsfr From Water Resources Dept					
3400 Other Funds Ltd	1,483,186	-	1,483,186	-	1,483,186
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	6,704,167	-	6,704,167	-	6,704,167
3400 Other Funds Ltd	243,526	-	243,526	-	243,526
All Funds	6,947,693	-	6,947,693	-	6,947,693
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	1,403,744	-	1,403,744	-	1,403,744
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	6,704,167	-	6,704,167	-	6,704,167
3230 Other Funds Debt Svc Non-Ltd	1,608,575	-	1,608,575	10,080,000	11,688,575
3400 Other Funds Ltd	110,793,411	-	110,793,411	5,680,402	116,473,813
TOTAL TRANSFERS IN	\$119,106,153	-	\$119,106,153	\$15,760,402	\$134,866,555
TOTAL REVENUES					
8000 General Fund	89,740,185	1,464,383	91,204,568	914,348	92,118,916
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
4400 Lottery Funds Ltd	6,704,167	-	6,704,167	-	6,704,167
3200 Other Funds Non-Ltd	245,000,000	-	245,000,000	25,413,333	270,413,333
3230 Other Funds Debt Svc Non-Ltd	1,608,575	-	1,608,575	10,080,000	11,688,575

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	390,639,754	-	390,639,754	12,787,552	403,427,306
8800 General Fund Revenue	1,000,000	-	1,000,000	-	1,000,000
6400 Federal Funds Ltd	173,709,317	-	173,709,317	-	173,709,317
TOTAL REVENUES	\$913,338,528	\$1,464,383	\$914,802,911	\$49,501,997	\$964,304,908
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(19,205,768)	-	(19,205,768)	(17,580,000)	(36,785,768)
3400 Other Funds Ltd	(1,066,981)	-	(1,066,981)	-	(1,066,981)
All Funds	(20,272,749)	-	(20,272,749)	(17,580,000)	(37,852,749)
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(41,953,635)	164,262	(41,789,373)	13,562	(41,775,811)
6400 Federal Funds Ltd	(6,839,605)	26,370	(6,813,235)	369,150	(6,444,085)
All Funds	(48,793,240)	190,632	(48,602,608)	382,712	(48,219,896)
2060 Transfer to General Fund					
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(22,682)	-	(22,682)	-	(22,682)
2632 Tsfr To Geology/Mineral Ind					
3400 Other Funds Ltd	(421,270)	-	(421,270)	-	(421,270)
TOTAL TRANSFERS OUT					
3200 Other Funds Non-Ltd	(19,205,768)	-	(19,205,768)	(17,580,000)	(36,785,768)
3400 Other Funds Ltd	(43,464,568)	164,262	(43,300,306)	13,562	(43,286,744)
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	(6,839,605)	26,370	(6,813,235)	369,150	(6,444,085)
TOTAL TRANSFERS OUT	(\$70,509,941)	\$190,632	(\$70,319,309)	(\$17,197,288)	(\$87,516,597)
AVAILABLE REVENUES					
8000 General Fund	89,740,185	1,464,383	91,204,568	914,348	92,118,916
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
4400 Lottery Funds Ltd	6,712,888	-	6,712,888	-	6,712,888
3200 Other Funds Non-Ltd	515,794,232	-	515,794,232	7,833,333	523,627,565
3230 Other Funds Debt Svc Non-Ltd	3,008,575	-	3,008,575	10,080,000	13,088,575
3400 Other Funds Ltd	497,802,318	164,262	497,966,580	12,801,114	510,767,694
6400 Federal Funds Ltd	166,869,712	26,370	166,896,082	369,150	167,265,232
TOTAL AVAILABLE REVENUES	\$1,284,864,440	\$1,655,015	\$1,286,519,455	\$32,304,709	\$1,318,824,164
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	41,353,396	-	41,353,396	449,374	41,802,770
4400 Lottery Funds Ltd	3,858,471	-	3,858,471	(580,209)	3,278,262
3400 Other Funds Ltd	138,378,118	(27,026)	138,351,092	454,425	138,805,517
6400 Federal Funds Ltd	18,517,982	27,026	18,545,008	(963,381)	17,581,627
All Funds	202,107,967	-	202,107,967	(639,791)	201,468,176
3160 Temporary Appointments					
8000 General Fund	14,796	725	15,521	12,397	27,918
3400 Other Funds Ltd	1,111,999	54,489	1,166,488	(12,397)	1,154,091

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	161,557	7,918	169,475	-	169,475
All Funds	1,288,352	63,132	1,351,484	-	1,351,484
3170 Overtime Payments					
8000 General Fund	9,239	452	9,691	-	9,691
3400 Other Funds Ltd	106,663	5,226	111,889	-	111,889
6400 Federal Funds Ltd	58,449	2,864	61,313	-	61,313
All Funds	174,351	8,542	182,893	-	182,893
3180 Shift Differential					
3400 Other Funds Ltd	23,026	1,128	24,154	-	24,154
6400 Federal Funds Ltd	4,029	197	4,226	-	4,226
All Funds	27,055	1,325	28,380	-	28,380
3190 All Other Differential					
3400 Other Funds Ltd	171,667	8,412	180,079	-	180,079
TOTAL SALARIES & WAGES					
8000 General Fund	41,377,431	1,177	41,378,608	461,771	41,840,379
4400 Lottery Funds Ltd	3,858,471	-	3,858,471	(580,209)	3,278,262
3400 Other Funds Ltd	139,791,473	42,229	139,833,702	442,028	140,275,730
6400 Federal Funds Ltd	18,742,017	38,005	18,780,022	(963,381)	17,816,641
TOTAL SALARIES & WAGES	\$203,769,392	\$81,411	\$203,850,803	(\$639,791)	\$203,211,012
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	13,912	-	13,912	46	13,958
4400 Lottery Funds Ltd	1,352	-	1,352	(184)	1,168

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3400 Other Funds Ltd	49,354	(8)	49,346	37	49,383
6400 Federal Funds Ltd	6,271	8	6,279	(373)	5,906
All Funds	70,889	-	70,889	(474)	70,415
3220 Public Employees' Retire Cont					
8000 General Fund	10,224,829	112	10,224,941	111,086	10,336,027
4400 Lottery Funds Ltd	953,810	-	953,810	(143,427)	810,383
3400 Other Funds Ltd	34,280,127	(3,031)	34,277,096	112,338	34,389,434
6400 Federal Funds Ltd	4,593,081	7,437	4,600,518	(238,147)	4,362,371
All Funds	50,051,847	4,518	50,056,365	(158,150)	49,898,215
3230 Social Security Taxes					
8000 General Fund	3,151,394	89	3,151,483	35,325	3,186,808
4400 Lottery Funds Ltd	295,175	-	295,175	(44,386)	250,789
3400 Other Funds Ltd	10,661,034	3,232	10,664,266	33,815	10,698,081
6400 Federal Funds Ltd	1,430,185	2,907	1,433,092	(73,702)	1,359,390
All Funds	15,537,788	6,228	15,544,016	(48,948)	15,495,068
3240 Unemployment Assessments					
3400 Other Funds Ltd	105,925	5,190	111,115	-	111,115
3241 Paid Family Medical Leave Insurance					
8000 General Fund	164,537	2	164,539	1,797	166,336
4400 Lottery Funds Ltd	15,432	-	15,432	(2,321)	13,111
3400 Other Funds Ltd	552,569	(48)	552,521	1,818	554,339
6400 Federal Funds Ltd	74,087	120	74,207	(3,852)	70,355
All Funds	806,625	74	806,699	(2,558)	804,141

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	6,694	-	6,694	21	6,715
4400 Lottery Funds Ltd	652	-	652	(89)	563
3400 Other Funds Ltd	23,734	(4)	23,730	16	23,746
6400 Federal Funds Ltd	3,021	4	3,025	(179)	2,846
All Funds	34,101	-	34,101	(231)	33,870
3260 Mass Transit Tax					
8000 General Fund	215,688	32,584	248,272	2,698	250,970
4400 Lottery Funds Ltd	20,579	2,572	23,151	(3,482)	19,669
3400 Other Funds Ltd	741,707	97,293	839,000	2,727	841,727
All Funds	977,974	132,449	1,110,423	1,943	1,112,366
3270 Flexible Benefits					
8000 General Fund	7,782,393	-	7,782,393	26,010	7,808,403
4400 Lottery Funds Ltd	756,664	-	756,664	(102,937)	653,727
3400 Other Funds Ltd	27,597,311	(4,416)	27,592,895	20,843	27,613,738
6400 Federal Funds Ltd	3,508,273	4,416	3,512,689	(208,876)	3,303,813
All Funds	39,644,641	-	39,644,641	(264,960)	39,379,681
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	21,559,447	32,787	21,592,234	176,983	21,769,217
4400 Lottery Funds Ltd	2,043,664	2,572	2,046,236	(296,826)	1,749,410
3400 Other Funds Ltd	74,011,761	98,208	74,109,969	171,594	74,281,563
6400 Federal Funds Ltd	9,614,918	14,892	9,629,810	(525,129)	9,104,681
TOTAL OTHER PAYROLL EXPENSES	\$107,229,790	\$148,459	\$107,378,249	(\$473,378)	\$106,904,871

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(2,580,196)	511,325	(2,068,871)	-	(2,068,871)
4400 Lottery Funds Ltd	(171,494)	(21,430)	(192,924)	-	(192,924)
3400 Other Funds Ltd	(5,961,912)	(1,027,661)	(6,989,573)	-	(6,989,573)
6400 Federal Funds Ltd	(777,874)	(159,227)	(937,101)	-	(937,101)
All Funds	(9,491,476)	(696,993)	(10,188,469)	-	(10,188,469)
TOTAL PERSONAL SERVICES					
8000 General Fund	60,356,682	545,289	60,901,971	638,754	61,540,725
4400 Lottery Funds Ltd	5,730,641	(18,858)	5,711,783	(877,035)	4,834,748
3400 Other Funds Ltd	207,841,322	(887,224)	206,954,098	613,622	207,567,720
6400 Federal Funds Ltd	27,579,061	(106,330)	27,472,731	(1,488,510)	25,984,221
TOTAL PERSONAL SERVICES	\$301,507,706	(\$467,123)	\$301,040,583	(\$1,113,169)	\$299,927,414
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	324,207	11,644	335,851	7,876	343,727
4400 Lottery Funds Ltd	24,232	1,187	25,419	-	25,419
3400 Other Funds Ltd	936,972	58,854	995,826	780	996,606
6400 Federal Funds Ltd	211,782	9,712	221,494	-	221,494
All Funds	1,497,193	81,397	1,578,590	8,656	1,587,246
4125 Out of State Travel					
8000 General Fund	39,783	2,453	42,236	-	42,236
4400 Lottery Funds Ltd	2,691	132	2,823	-	2,823

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3400 Other Funds Ltd	169,362	11,137	180,499	1,983	182,482
6400 Federal Funds Ltd	14,389	574	14,963	-	14,963
All Funds	226,225	14,296	240,521	1,983	242,504
4150 Employee Training					
8000 General Fund	289,908	18,244	308,152	2,070	310,222
4400 Lottery Funds Ltd	28,934	1,418	30,352	-	30,352
3400 Other Funds Ltd	1,349,390	83,121	1,432,511	14,668	1,447,179
6400 Federal Funds Ltd	140,924	5,979	146,903	-	146,903
All Funds	1,809,156	108,762	1,917,918	16,738	1,934,656
4175 Office Expenses					
8000 General Fund	194,085	12,013	206,098	1,968	208,066
4400 Lottery Funds Ltd	31,297	1,535	32,832	-	32,832
3400 Other Funds Ltd	1,574,815	88,483	1,663,298	6,200	1,669,498
6400 Federal Funds Ltd	125,942	4,746	130,688	-	130,688
All Funds	1,926,139	106,777	2,032,916	8,168	2,041,084
4200 Telecommunications					
8000 General Fund	392,276	23,074	415,350	3,521	418,871
4400 Lottery Funds Ltd	40,342	1,977	42,319	-	42,319
3400 Other Funds Ltd	1,810,913	104,318	1,915,231	10,715	1,925,946
6400 Federal Funds Ltd	197,673	8,493	206,166	-	206,166
All Funds	2,441,204	137,862	2,579,066	14,236	2,593,302
4225 State Gov. Service Charges					
3400 Other Funds Ltd	12,338,479	9,573,140	21,911,619	-	21,911,619

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4250 Data Processing					
8000 General Fund	63,701	3,988	67,689	-	67,689
4400 Lottery Funds Ltd	6,569	322	6,891	-	6,891
3400 Other Funds Ltd	3,345,902	170,277	3,516,179	5,829	3,522,008
6400 Federal Funds Ltd	22,701	980	23,681	-	23,681
All Funds	3,438,873	175,567	3,614,440	5,829	3,620,269
4275 Publicity and Publications					
8000 General Fund	43,689	2,641	46,330	-	46,330
4400 Lottery Funds Ltd	38	2	40	-	40
3400 Other Funds Ltd	213,277	12,947	226,224	2,050	228,274
6400 Federal Funds Ltd	6,897	206	7,103	-	7,103
All Funds	263,901	15,796	279,697	2,050	281,747
4300 Professional Services					
8000 General Fund	1,218,336	(180,082)	1,038,254	-	1,038,254
4400 Lottery Funds Ltd	78,070	7,260	85,330	-	85,330
3400 Other Funds Ltd	53,032,795	4,932,049	57,964,844	7,500,000	65,464,844
6400 Federal Funds Ltd	26,491,585	357,558	26,849,143	-	26,849,143
All Funds	80,820,786	5,116,785	85,937,571	7,500,000	93,437,571
4315 IT Professional Services					
8000 General Fund	1,137,087	(1,120,067)	17,020	-	17,020
4400 Lottery Funds Ltd	3,340	311	3,651	-	3,651
3400 Other Funds Ltd	647,030	60,174	707,204	(470)	706,734
6400 Federal Funds Ltd	199,930	18,593	218,523	-	218,523

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	1,987,387	(1,040,989)	946,398	(470)	945,928
4325 Attorney General					
8000 General Fund	1,748,677	162,627	1,911,304	-	1,911,304
4400 Lottery Funds Ltd	162,528	15,116	177,644	-	177,644
3400 Other Funds Ltd	4,131,329	384,211	4,515,540	-	4,515,540
6400 Federal Funds Ltd	234,991	21,855	256,846	-	256,846
All Funds	6,277,525	583,809	6,861,334	-	6,861,334
4350 Dispute Resolution Services					
8000 General Fund	20,046	3,527	23,573	-	23,573
4400 Lottery Funds Ltd	148	7	155	-	155
3400 Other Funds Ltd	26,193	1,283	27,476	(21)	27,455
6400 Federal Funds Ltd	2,591	(6)	2,585	-	2,585
All Funds	48,978	4,811	53,789	(21)	53,768
4375 Employee Recruitment and Develop					
8000 General Fund	1,712	338	2,050	-	2,050
4400 Lottery Funds Ltd	323	16	339	-	339
3400 Other Funds Ltd	15,680	764	16,444	(5)	16,439
6400 Federal Funds Ltd	4,366	80	4,446	-	4,446
All Funds	22,081	1,198	23,279	(5)	23,274
4400 Dues and Subscriptions					
8000 General Fund	6,684	328	7,012	-	7,012
4400 Lottery Funds Ltd	835	41	876	-	876
3400 Other Funds Ltd	56,335	2,841	59,176	(35)	59,141

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6400 Federal Funds Ltd	2,441	116	2,557	-	2,557
All Funds	66,295	3,326	69,621	(35)	69,586
4425 Facilities Rental and Taxes					
8000 General Fund	6,157,626	296,367	6,453,993	-	6,453,993
4400 Lottery Funds Ltd	180,940	8,804	189,744	-	189,744
3400 Other Funds Ltd	11,500,870	563,544	12,064,414	(7,602)	12,056,812
6400 Federal Funds Ltd	1,605,809	78,684	1,684,493	-	1,684,493
All Funds	19,445,245	947,399	20,392,644	(7,602)	20,385,042
4450 Fuels and Utilities					
8000 General Fund	31,267	2,169	33,436	-	33,436
4400 Lottery Funds Ltd	7,656	376	8,032	-	8,032
3400 Other Funds Ltd	688,714	34,992	723,706	908	724,614
6400 Federal Funds Ltd	31,164	1,262	32,426	-	32,426
All Funds	758,801	38,799	797,600	908	798,508
4475 Facilities Maintenance					
8000 General Fund	7,709	380	8,089	-	8,089
4400 Lottery Funds Ltd	1,160	57	1,217	-	1,217
3400 Other Funds Ltd	190,940	9,356	200,296	(30)	200,266
6400 Federal Funds Ltd	3,175	155	3,330	-	3,330
All Funds	202,984	9,948	212,932	(30)	212,902
4525 Medical Services and Supplies					
8000 General Fund	398	19	417	-	417
3400 Other Funds Ltd	3,066	149	3,215	-	3,215

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	28	1	29	-	29
All Funds	3,492	169	3,661	-	3,661
4575 Agency Program Related S and S					
8000 General Fund	993,804	49,974	1,043,778	27,248	1,071,026
4400 Lottery Funds Ltd	6,619	324	6,943	-	6,943
3400 Other Funds Ltd	3,940,704	(3,249,956)	690,748	(27,293)	663,455
6400 Federal Funds Ltd	63,974,245	208,726	64,182,971	-	64,182,971
All Funds	68,915,372	(2,990,932)	65,924,440	(45)	65,924,395
4600 Intra-agency Charges					
8000 General Fund	11,723,615	1,364,906	13,088,521	158,405	13,246,926
4400 Lottery Funds Ltd	1,055,418	125,595	1,181,013	(213,108)	967,905
All Funds	12,779,033	1,490,501	14,269,534	(54,703)	14,214,831
4650 Other Services and Supplies					
8000 General Fund	3,189,933	168,738	3,358,671	38,983	3,397,654
4400 Lottery Funds Ltd	220,980	10,829	231,809	-	231,809
3200 Other Funds Non-Ltd	200,000	-	200,000	413,333	613,333
3400 Other Funds Ltd	6,865,348	348,307	7,213,655	811,713	8,025,368
6400 Federal Funds Ltd	2,319,878	65,730	2,385,608	-	2,385,608
All Funds	12,796,139	593,604	13,389,743	1,264,029	14,653,772
4700 Expendable Prop 250 - 5000					
8000 General Fund	172,234	11,547	183,781	26,935	210,716
4400 Lottery Funds Ltd	40,930	2,006	42,936	-	42,936
3400 Other Funds Ltd	732,059	36,041	768,100	(26,155)	741,945

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	106,820	3,639	110,459	-	110,459
All Funds	1,052,043	53,233	1,105,276	780	1,106,056
4715 IT Expendable Property					
8000 General Fund	494,900	28,806	523,706	8,588	532,294
4400 Lottery Funds Ltd	19,908	975	20,883	-	20,883
3400 Other Funds Ltd	1,102,720	74,468	1,177,188	308,839	1,486,027
6400 Federal Funds Ltd	84,655	2,819	87,474	-	87,474
All Funds	1,702,183	107,068	1,809,251	317,427	2,126,678
TOTAL SERVICES & SUPPLIES					
8000 General Fund	28,251,677	863,634	29,115,311	275,594	29,390,905
4400 Lottery Funds Ltd	1,912,958	178,290	2,091,248	(213,108)	1,878,140
3200 Other Funds Non-Ltd	200,000	-	200,000	413,333	613,333
3400 Other Funds Ltd	104,672,893	13,300,500	117,973,393	8,602,074	126,575,467
6400 Federal Funds Ltd	95,781,986	789,902	96,571,888	-	96,571,888
TOTAL SERVICES & SUPPLIES	\$230,819,514	\$15,132,326	\$245,951,840	\$9,077,893	\$255,029,733
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	518,408	25,402	543,810	-	543,810
3400 Other Funds Ltd	2,181,683	(557,803)	1,623,880	-	1,623,880
6400 Federal Funds Ltd	203,779	9,985	213,764	-	213,764
All Funds	2,903,870	(522,416)	2,381,454	-	2,381,454
5550 Data Processing Software					
3400 Other Funds Ltd	633,929	31,062	664,991	160,000	824,991

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5600 Data Processing Hardware					
8000 General Fund	28,257	1,385	29,642	-	29,642
3400 Other Funds Ltd	471,925	23,123	495,048	-	495,048
All Funds	500,182	24,508	524,690	-	524,690
TOTAL CAPITAL OUTLAY					
8000 General Fund	546,665	26,787	573,452	-	573,452
3400 Other Funds Ltd	3,287,537	(503,618)	2,783,919	160,000	2,943,919
6400 Federal Funds Ltd	203,779	9,985	213,764	-	213,764
TOTAL CAPITAL OUTLAY	\$4,037,981	(\$466,846)	\$3,571,135	\$160,000	\$3,731,135
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	585,161	28,673	613,834	-	613,834
3400 Other Funds Ltd	28,306,389	1,387,013	29,693,402	-	29,693,402
6400 Federal Funds Ltd	3,879,242	81,217	3,960,459	-	3,960,459
All Funds	32,770,792	1,496,903	34,267,695	-	34,267,695
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	27,907,616	1,367,473	29,275,089	-	29,275,089
6400 Federal Funds Ltd	3,510,090	33,114	3,543,204	-	3,543,204
All Funds	31,417,706	1,400,587	32,818,293	-	32,818,293
6080 Loans Made - Other					
3200 Other Funds Non-Ltd	400,000,000	-	400,000,000	10,000,000	410,000,000
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	32,967	1,615	34,582	-	34,582

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6400 Federal Funds Ltd	349,785	17,139	366,924	-	366,924
All Funds	382,752	18,754	401,506	-	401,506
6330 Spc Pmt to Energy, Dept of					
6400 Federal Funds Ltd	20,381,614	-	20,381,614	-	20,381,614
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	1,001,803	49,088	1,050,891	-	1,050,891
6400 Federal Funds Ltd	1,355,083	3,884	1,358,967	-	1,358,967
All Funds	2,356,886	52,972	2,409,858	-	2,409,858
6730 Spc Pmt to Transportation, Dept					
3400 Other Funds Ltd	231,241	(231,241)	-	-	-
6400 Federal Funds Ltd	8,505,137	-	8,505,137	-	8,505,137
All Funds	8,736,378	(231,241)	8,505,137	-	8,505,137
6914 Spc Pmt to Housing and Com Svcs					
6400 Federal Funds Ltd	6,379,054	-	6,379,054	-	6,379,054
TOTAL SPECIAL PAYMENTS					
8000 General Fund	585,161	28,673	613,834	-	613,834
3200 Other Funds Non-Ltd	400,000,000	-	400,000,000	10,000,000	410,000,000
3400 Other Funds Ltd	57,480,016	2,573,948	60,053,964	-	60,053,964
6400 Federal Funds Ltd	44,360,005	135,354	44,495,359	-	44,495,359
TOTAL SPECIAL PAYMENTS	\$502,425,182	\$2,737,975	\$505,163,157	\$10,000,000	\$515,163,157
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	3,275,000	-	3,275,000	195,000	3,470,000

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3230 Other Funds Debt Svc Non-Ltd	1,385,000	-	1,385,000	10,000,000	11,385,000
All Funds	4,660,000	-	4,660,000	10,195,000	14,855,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,661,530	-	1,661,530	111,764	1,773,294
3230 Other Funds Debt Svc Non-Ltd	223,580	-	223,580	80,000	303,580
All Funds	1,885,110	-	1,885,110	191,764	2,076,874
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
3230 Other Funds Debt Svc Non-Ltd	1,608,580	-	1,608,580	10,080,000	11,688,580
TOTAL DEBT SERVICE	\$6,545,110	-	\$6,545,110	\$10,386,764	\$16,931,874
TOTAL EXPENDITURES					
8000 General Fund	89,740,185	1,464,383	91,204,568	914,348	92,118,916
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
4400 Lottery Funds Ltd	7,643,599	159,432	7,803,031	(1,090,143)	6,712,888
3200 Other Funds Non-Ltd	400,200,000	-	400,200,000	10,413,333	410,613,333
3230 Other Funds Debt Svc Non-Ltd	1,608,580	-	1,608,580	10,080,000	11,688,580
3400 Other Funds Ltd	373,281,768	14,483,606	387,765,374	9,375,696	397,141,070
6400 Federal Funds Ltd	167,924,831	828,911	168,753,742	(1,488,510)	167,265,232
TOTAL EXPENDITURES	\$1,045,335,493	\$16,936,332	\$1,062,271,825	\$28,511,488	\$1,090,783,313
ENDING BALANCE					
4400 Lottery Funds Ltd	(930,711)	(159,432)	(1,090,143)	1,090,143	-
3200 Other Funds Non-Ltd	115,594,232	-	115,594,232	(2,580,000)	113,014,232
3230 Other Funds Debt Svc Non-Ltd	1,399,995	-	1,399,995	-	1,399,995

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3400 Other Funds Ltd	124,520,550	(14,319,344)	110,201,206	3,425,418	113,626,624
6400 Federal Funds Ltd	(1,055,119)	(802,541)	(1,857,660)	1,857,660	-
TOTAL ENDING BALANCE	\$239,528,947	(\$15,281,317)	\$224,247,630	\$3,793,221	\$228,040,851
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	900	-	900	(6)	894
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	895.05	-	895.05	(6.00)	889.05

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	21,133,842	-	21,133,842	-	21,133,842
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	29,409,997	907,932	30,317,929	-	30,317,929
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	44,056,194	-	44,056,194	560,000	44,616,194
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	35,682,192	-	35,682,192	-	35,682,192
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	79,738,386	-	79,738,386	560,000	80,298,386
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	40,730,575	-	40,730,575	-	40,730,575
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	138,718,769	-	138,718,769	-	138,718,769
TRANSFERS IN					
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	34,200,000	-	34,200,000	-	34,200,000

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	111,502	-	111,502	-	111,502
1730 Tsfr From Transportation, Dept					
3400 Other Funds Ltd	1,403,744	-	1,403,744	-	1,403,744
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	35,715,246	-	35,715,246	-	35,715,246
TOTAL REVENUES					
8000 General Fund	29,409,997	907,932	30,317,929	-	30,317,929
3400 Other Funds Ltd	156,184,207	-	156,184,207	560,000	156,744,207
6400 Federal Funds Ltd	138,718,769	-	138,718,769	-	138,718,769
TOTAL REVENUES	\$324,312,973	\$907,932	\$325,220,905	\$560,000	\$325,780,905
TRANSFERS OUT					
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(15,930,053)	55,562	(15,874,491)	(27,932)	(15,902,423)
6400 Federal Funds Ltd	(2,495,048)	21,059	(2,473,989)	129,100	(2,344,889)
All Funds	(18,425,101)	76,621	(18,348,480)	101,168	(18,247,312)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(3,743)	-	(3,743)	-	(3,743)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(15,933,796)	55,562	(15,878,234)	(27,932)	(15,906,166)
6400 Federal Funds Ltd	(2,495,048)	21,059	(2,473,989)	129,100	(2,344,889)
TOTAL TRANSFERS OUT	(\$18,428,844)	\$76,621	(\$18,352,223)	\$101,168	(\$18,251,055)
AVAILABLE REVENUES					

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Air Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	29,409,997	907,932	30,317,929	-	30,317,929
3400 Other Funds Ltd	161,384,253	55,562	161,439,815	532,068	161,971,883
6400 Federal Funds Ltd	136,223,721	21,059	136,244,780	129,100	136,373,880
TOTAL AVAILABLE REVENUES	\$327,017,971	\$984,553	\$328,002,524	\$661,168	\$328,663,692

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	11,777,755	-	11,777,755	-	11,777,755
3400 Other Funds Ltd	42,301,641	-	42,301,641	84,448	42,386,089
6400 Federal Funds Ltd	6,690,165	-	6,690,165	(325,384)	6,364,781
All Funds	60,769,561	-	60,769,561	(240,936)	60,528,625

3160 Temporary Appointments

3400 Other Funds Ltd	226,828	11,114	237,942	-	237,942
6400 Federal Funds Ltd	100,402	4,920	105,322	-	105,322
All Funds	327,230	16,034	343,264	-	343,264

3170 Overtime Payments

8000 General Fund	8	-	8	-	8
3400 Other Funds Ltd	57,929	2,839	60,768	-	60,768
6400 Federal Funds Ltd	31,554	1,546	33,100	-	33,100
All Funds	89,491	4,385	93,876	-	93,876

3180 Shift Differential

3400 Other Funds Ltd	19,659	963	20,622	-	20,622
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SALARIES & WAGES					
8000 General Fund	11,777,763	-	11,777,763	-	11,777,763
3400 Other Funds Ltd	42,606,057	14,916	42,620,973	84,448	42,705,421
6400 Federal Funds Ltd	6,822,121	6,466	6,828,587	(325,384)	6,503,203
TOTAL SALARIES & WAGES	\$61,205,941	\$21,382	\$61,227,323	(\$240,936)	\$60,986,387
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	3,935	-	3,935	-	3,935
3400 Other Funds Ltd	16,692	-	16,692	-	16,692
6400 Federal Funds Ltd	2,282	-	2,282	(158)	2,124
All Funds	22,909	-	22,909	(158)	22,751
3220 Public Employees' Retire Cont					
8000 General Fund	2,911,456	-	2,911,456	-	2,911,456
3400 Other Funds Ltd	10,476,120	939	10,477,059	20,875	10,497,934
6400 Federal Funds Ltd	1,661,603	382	1,661,985	(80,434)	1,581,551
All Funds	15,049,179	1,321	15,050,500	(59,559)	14,990,941
3230 Social Security Taxes					
8000 General Fund	898,467	-	898,467	-	898,467
3400 Other Funds Ltd	3,259,387	1,141	3,260,528	6,460	3,266,988
6400 Federal Funds Ltd	518,305	494	518,799	(24,893)	493,906
All Funds	4,676,159	1,635	4,677,794	(18,433)	4,659,361
3241 Paid Family Medical Leave Insurance					
8000 General Fund	46,944	-	46,944	-	46,944

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Air Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	169,526	15	169,541	337	169,878
6400 Federal Funds Ltd	26,654	6	26,660	(1,301)	25,359
All Funds	243,124	21	243,145	(964)	242,181
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	1,891	-	1,891	-	1,891
3400 Other Funds Ltd	8,029	-	8,029	-	8,029
6400 Federal Funds Ltd	1,100	-	1,100	(76)	1,024
All Funds	11,020	-	11,020	(76)	10,944
3260 Mass Transit Tax					
8000 General Fund	60,337	10,330	70,667	-	70,667
3400 Other Funds Ltd	226,489	29,235	255,724	508	256,232
All Funds	286,826	39,565	326,391	508	326,899
3270 Flexible Benefits					
8000 General Fund	2,201,096	-	2,201,096	-	2,201,096
3400 Other Funds Ltd	9,331,523	-	9,331,523	-	9,331,523
6400 Federal Funds Ltd	1,277,461	-	1,277,461	(88,320)	1,189,141
All Funds	12,810,080	-	12,810,080	(88,320)	12,721,760
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	6,124,126	10,330	6,134,456	-	6,134,456
3400 Other Funds Ltd	23,487,766	31,330	23,519,096	28,180	23,547,276
6400 Federal Funds Ltd	3,487,405	882	3,488,287	(195,182)	3,293,105
TOTAL OTHER PAYROLL EXPENSES	\$33,099,297	\$42,542	\$33,141,839	(\$167,002)	\$32,974,837

P.S. BUDGET ADJUSTMENTS

Air Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3455 Vacancy Savings					
8000 General Fund	(542,712)	(46,176)	(588,888)	-	(588,888)
3400 Other Funds Ltd	(1,860,015)	(270,288)	(2,130,303)	-	(2,130,303)
6400 Federal Funds Ltd	(248,842)	(92,264)	(341,106)	-	(341,106)
All Funds	(2,651,569)	(408,728)	(3,060,297)	-	(3,060,297)
TOTAL PERSONAL SERVICES					
8000 General Fund	17,359,177	(35,846)	17,323,331	-	17,323,331
3400 Other Funds Ltd	64,233,808	(224,042)	64,009,766	112,628	64,122,394
6400 Federal Funds Ltd	10,060,684	(84,916)	9,975,768	(520,566)	9,455,202
TOTAL PERSONAL SERVICES	\$91,653,669	(\$344,804)	\$91,308,865	(\$407,938)	\$90,900,927
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	72,735	4,841	77,576	-	77,576
3400 Other Funds Ltd	230,960	11,317	242,277	-	242,277
6400 Federal Funds Ltd	44,306	1,506	45,812	-	45,812
All Funds	348,001	17,664	365,665	-	365,665
4125 Out of State Travel					
8000 General Fund	5,459	524	5,983	-	5,983
3400 Other Funds Ltd	28,241	1,384	29,625	-	29,625
6400 Federal Funds Ltd	3,826	55	3,881	-	3,881
All Funds	37,526	1,963	39,489	-	39,489
4150 Employee Training					
8000 General Fund	56,817	4,573	61,390	-	61,390

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	313,501	15,362	328,863	-	328,863
6400 Federal Funds Ltd	52,194	1,628	53,822	-	53,822
All Funds	422,512	21,563	444,075	-	444,075
4175 Office Expenses					
8000 General Fund	67,055	4,563	71,618	-	71,618
3400 Other Funds Ltd	393,867	19,296	413,163	-	413,163
6400 Federal Funds Ltd	48,149	932	49,081	-	49,081
All Funds	509,071	24,791	533,862	-	533,862
4200 Telecommunications					
8000 General Fund	89,658	6,692	96,350	-	96,350
3400 Other Funds Ltd	621,974	30,477	652,451	-	652,451
6400 Federal Funds Ltd	49,332	1,222	50,554	-	50,554
All Funds	760,964	38,391	799,355	-	799,355
4250 Data Processing					
8000 General Fund	12,161	851	13,012	-	13,012
3400 Other Funds Ltd	107,619	5,272	112,891	-	112,891
6400 Federal Funds Ltd	4,927	108	5,035	-	5,035
All Funds	124,707	6,231	130,938	-	130,938
4275 Publicity and Publications					
8000 General Fund	27,719	1,614	29,333	-	29,333
3400 Other Funds Ltd	155,144	7,603	162,747	-	162,747
6400 Federal Funds Ltd	3,683	48	3,731	-	3,731
All Funds	186,546	9,265	195,811	-	195,811

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4300 Professional Services					
8000 General Fund	620,645	57,719	678,364	-	678,364
3400 Other Funds Ltd	1,642,277	152,732	1,795,009	-	1,795,009
6400 Federal Funds Ltd	22,748,221	9,428	22,757,649	-	22,757,649
All Funds	25,011,143	219,879	25,231,022	-	25,231,022
4315 IT Professional Services					
3400 Other Funds Ltd	240,843	22,398	263,241	-	263,241
4325 Attorney General					
8000 General Fund	1,103,001	102,579	1,205,580	-	1,205,580
3400 Other Funds Ltd	942,119	87,617	1,029,736	-	1,029,736
6400 Federal Funds Ltd	56,910	5,293	62,203	-	62,203
All Funds	2,102,030	195,489	2,297,519	-	2,297,519
4350 Dispute Resolution Services					
8000 General Fund	97	260	357	-	357
3400 Other Funds Ltd	6,021	295	6,316	-	6,316
6400 Federal Funds Ltd	2,588	(6)	2,582	-	2,582
All Funds	8,706	549	9,255	-	9,255
4375 Employee Recruitment and Develop					
8000 General Fund	511	279	790	-	790
3400 Other Funds Ltd	8,335	408	8,743	-	8,743
6400 Federal Funds Ltd	3,428	35	3,463	-	3,463
All Funds	12,274	722	12,996	-	12,996
4400 Dues and Subscriptions					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	3,413	168	3,581	-	3,581
3400 Other Funds Ltd	14,051	686	14,737	-	14,737
6400 Federal Funds Ltd	1,294	63	1,357	-	1,357
All Funds	18,758	917	19,675	-	19,675
4425 Facilities Rental and Taxes					
8000 General Fund	2,471,455	119,006	2,590,461	-	2,590,461
3400 Other Funds Ltd	5,521,599	270,558	5,792,157	-	5,792,157
6400 Federal Funds Ltd	487,448	23,885	511,333	-	511,333
All Funds	8,480,502	413,449	8,893,951	-	8,893,951
4450 Fuels and Utilities					
8000 General Fund	21,473	1,565	23,038	-	23,038
3400 Other Funds Ltd	581,850	28,509	610,359	-	610,359
6400 Federal Funds Ltd	11,885	317	12,202	-	12,202
All Funds	615,208	30,391	645,599	-	645,599
4475 Facilities Maintenance					
8000 General Fund	3,624	178	3,802	-	3,802
3400 Other Funds Ltd	151,937	7,446	159,383	-	159,383
6400 Federal Funds Ltd	1,202	59	1,261	-	1,261
All Funds	156,763	7,683	164,446	-	164,446
4525 Medical Services and Supplies					
8000 General Fund	398	19	417	-	417
3400 Other Funds Ltd	3,066	149	3,215	-	3,215
6400 Federal Funds Ltd	28	1	29	-	29

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	3,492	169	3,661	-	3,661
4575 Agency Program Related S and S					
8000 General Fund	829,422	41,918	871,340	-	871,340
3400 Other Funds Ltd	271,112	13,284	284,396	-	284,396
6400 Federal Funds Ltd	59,798,678	4,122	59,802,800	-	59,802,800
All Funds	60,899,212	59,324	60,958,536	-	60,958,536
4600 Intra-agency Charges					
8000 General Fund	3,628,473	431,788	4,060,261	-	4,060,261
4650 Other Services and Supplies					
8000 General Fund	1,745,676	95,759	1,841,435	-	1,841,435
3400 Other Funds Ltd	2,004,726	98,230	2,102,956	-	2,102,956
6400 Federal Funds Ltd	1,457,029	23,450	1,480,479	-	1,480,479
All Funds	5,207,431	217,439	5,424,870	-	5,424,870
4700 Expendable Prop 250 - 5000					
8000 General Fund	160,302	10,920	171,222	-	171,222
3400 Other Funds Ltd	442,154	21,666	463,820	-	463,820
6400 Federal Funds Ltd	78,257	2,239	80,496	-	80,496
All Funds	680,713	34,825	715,538	-	715,538
4715 IT Expendable Property					
8000 General Fund	212,564	12,972	225,536	-	225,536
3400 Other Funds Ltd	125,315	6,140	131,455	-	131,455
6400 Federal Funds Ltd	35,072	390	35,462	-	35,462
All Funds	372,951	19,502	392,453	-	392,453

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	11,132,658	898,788	12,031,446	-	12,031,446
3400 Other Funds Ltd	13,806,711	800,829	14,607,540	-	14,607,540
6400 Federal Funds Ltd	84,888,457	74,775	84,963,232	-	84,963,232
TOTAL SERVICES & SUPPLIES	\$109,827,826	\$1,774,392	\$111,602,218	-	\$111,602,218
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	304,744	14,932	319,676	-	319,676
3400 Other Funds Ltd	718,733	35,217	753,950	-	753,950
6400 Federal Funds Ltd	203,779	9,985	213,764	-	213,764
All Funds	1,227,256	60,134	1,287,390	-	1,287,390
5600 Data Processing Hardware					
8000 General Fund	28,257	1,385	29,642	-	29,642
3400 Other Funds Ltd	165,419	8,106	173,525	-	173,525
All Funds	193,676	9,491	203,167	-	203,167
TOTAL CAPITAL OUTLAY					
8000 General Fund	333,001	16,317	349,318	-	349,318
3400 Other Funds Ltd	884,152	43,323	927,475	-	927,475
6400 Federal Funds Ltd	203,779	9,985	213,764	-	213,764
TOTAL CAPITAL OUTLAY	\$1,420,932	\$69,625	\$1,490,557	-	\$1,490,557
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
8000 General Fund	585,161	28,673	613,834	-	613,834

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	27,023,900	1,324,171	28,348,071	-	28,348,071
6400 Federal Funds Ltd	2,221,755	-	2,221,755	-	2,221,755
All Funds	29,830,816	1,352,844	31,183,660	-	31,183,660
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	27,857,756	1,365,030	29,222,786	-	29,222,786
6400 Federal Funds Ltd	2,834,291	-	2,834,291	-	2,834,291
All Funds	30,692,047	1,365,030	32,057,077	-	32,057,077
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	23,275	1,140	24,415	-	24,415
6400 Federal Funds Ltd	137,292	6,727	144,019	-	144,019
All Funds	160,567	7,867	168,434	-	168,434
6330 Spc Pmt to Energy, Dept of					
6400 Federal Funds Ltd	20,381,614	-	20,381,614	-	20,381,614
6443 Spc Pmt to Oregon Health Authority					
3400 Other Funds Ltd	1,001,803	49,088	1,050,891	-	1,050,891
6400 Federal Funds Ltd	1,275,812	-	1,275,812	-	1,275,812
All Funds	2,277,615	49,088	2,326,703	-	2,326,703
6730 Spc Pmt to Transportation, Dept					
3400 Other Funds Ltd	231,241	(231,241)	-	-	-
6400 Federal Funds Ltd	8,505,137	-	8,505,137	-	8,505,137
All Funds	8,736,378	(231,241)	8,505,137	-	8,505,137
6914 Spc Pmt to Housing and Com Svcs					
6400 Federal Funds Ltd	6,379,054	-	6,379,054	-	6,379,054

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SPECIAL PAYMENTS					
8000 General Fund	585,161	28,673	613,834	-	613,834
3400 Other Funds Ltd	56,137,975	2,508,188	58,646,163	-	58,646,163
6400 Federal Funds Ltd	41,734,955	6,727	41,741,682	-	41,741,682
TOTAL SPECIAL PAYMENTS	\$98,458,091	\$2,543,588	\$101,001,679	-	\$101,001,679
TOTAL EXPENDITURES					
8000 General Fund	29,409,997	907,932	30,317,929	-	30,317,929
3400 Other Funds Ltd	135,062,646	3,128,298	138,190,944	112,628	138,303,572
6400 Federal Funds Ltd	136,887,875	6,571	136,894,446	(520,566)	136,373,880
TOTAL EXPENDITURES	\$301,360,518	\$4,042,801	\$305,403,319	(\$407,938)	\$304,995,381
ENDING BALANCE					
3400 Other Funds Ltd	26,321,607	(3,072,736)	23,248,871	419,440	23,668,311
6400 Federal Funds Ltd	(664,154)	14,488	(649,666)	649,666	-
TOTAL ENDING BALANCE	\$25,657,453	(\$3,058,248)	\$22,599,205	\$1,069,106	\$23,668,311
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	292	-	292	(2)	290
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	289.54	-	289.54	(2.00)	287.54

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
4400 Lottery Funds Ltd	8,721	-	8,721	-	8,721
3400 Other Funds Ltd	8,730,000	-	8,730,000	-	8,730,000
All Funds	8,738,721	-	8,738,721	-	8,738,721
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	53,934,446	1,179,775	55,114,221	914,348	56,028,569
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	25,507,130	-	25,507,130	2,977,150	28,484,280
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	6,854,104	-	6,854,104	-	6,854,104
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	32,361,234	-	32,361,234	2,977,150	35,338,384
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	5,995,141	-	5,995,141	-	5,995,141
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	1,544,128	-	1,544,128	-	1,544,128
FEDERAL FUNDS REVENUE					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
0995 Federal Funds					
6400 Federal Funds Ltd	22,046,187	-	22,046,187	-	22,046,187
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	2,073,160	-	2,073,160	-	2,073,160
1443 Tsfr From Oregon Health Authority					
3400 Other Funds Ltd	2,492,341	-	2,492,341	-	2,492,341
1603 Tsfr From Agriculture, Dept of					
3400 Other Funds Ltd	1,819,598	-	1,819,598	(1,819,598)	-
1690 Tsfr From Water Resources Dept					
3400 Other Funds Ltd	1,483,186	-	1,483,186	-	1,483,186
1691 Tsfr From Watershed Enhance Bd					
4400 Lottery Funds Ltd	6,704,167	-	6,704,167	-	6,704,167
TOTAL TRANSFERS IN					
4400 Lottery Funds Ltd	6,704,167	-	6,704,167	-	6,704,167
3400 Other Funds Ltd	7,868,285	-	7,868,285	(1,819,598)	6,048,687
TOTAL TRANSFERS IN	\$14,572,452	-	\$14,572,452	(\$1,819,598)	\$12,752,854
TOTAL REVENUES					
8000 General Fund	53,934,446	1,179,775	55,114,221	914,348	56,028,569
4400 Lottery Funds Ltd	6,704,167	-	6,704,167	-	6,704,167
3400 Other Funds Ltd	47,768,788	-	47,768,788	1,157,552	48,926,340
6400 Federal Funds Ltd	22,046,187	-	22,046,187	-	22,046,187
TOTAL REVENUES	\$130,453,588	\$1,179,775	\$131,633,363	\$2,071,900	\$133,705,263

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(8,361,733)	17,955	(8,343,778)	321,995	(8,021,783)
6400 Federal Funds Ltd	(2,316,956)	(8,834)	(2,325,790)	243,619	(2,082,171)
All Funds	(10,678,689)	9,121	(10,669,568)	565,614	(10,103,954)

2257 Tsfr To Police, Dept of State

3400 Other Funds Ltd	(14,176)	-	(14,176)	-	(14,176)
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2632 Tsfr To Geology/Mineral Ind

3400 Other Funds Ltd	(421,270)	-	(421,270)	-	(421,270)
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TOTAL TRANSFERS OUT

3400 Other Funds Ltd	(8,797,179)	17,955	(8,779,224)	321,995	(8,457,229)
6400 Federal Funds Ltd	(2,316,956)	(8,834)	(2,325,790)	243,619	(2,082,171)

TOTAL TRANSFERS OUT	(\$11,114,135)	\$9,121	(\$11,105,014)	\$565,614	(\$10,539,400)
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AVAILABLE REVENUES

8000 General Fund	53,934,446	1,179,775	55,114,221	914,348	56,028,569
4400 Lottery Funds Ltd	6,712,888	-	6,712,888	-	6,712,888
3400 Other Funds Ltd	47,701,609	17,955	47,719,564	1,479,547	49,199,111
6400 Federal Funds Ltd	19,729,231	(8,834)	19,720,397	243,619	19,964,016

TOTAL AVAILABLE REVENUES	\$128,078,174	\$1,188,896	\$129,267,070	\$2,637,514	\$131,904,584
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	26,802,415	-	26,802,415	449,374	27,251,789
4400 Lottery Funds Ltd	3,858,471	-	3,858,471	(580,209)	3,278,262
3400 Other Funds Ltd	22,465,916	(27,026)	22,438,890	(846,373)	21,592,517
6400 Federal Funds Ltd	6,370,113	27,026	6,397,139	(648,839)	5,748,300
All Funds	59,496,915	-	59,496,915	(1,626,047)	57,870,868
3160 Temporary Appointments					
8000 General Fund	14,796	725	15,521	12,397	27,918
3400 Other Funds Ltd	379,737	18,608	398,345	(12,397)	385,948
All Funds	394,533	19,333	413,866	-	413,866
3170 Overtime Payments					
8000 General Fund	9,231	452	9,683	-	9,683
3400 Other Funds Ltd	26,868	1,316	28,184	-	28,184
All Funds	36,099	1,768	37,867	-	37,867
TOTAL SALARIES & WAGES					
8000 General Fund	26,826,442	1,177	26,827,619	461,771	27,289,390
4400 Lottery Funds Ltd	3,858,471	-	3,858,471	(580,209)	3,278,262
3400 Other Funds Ltd	22,872,521	(7,102)	22,865,419	(858,770)	22,006,649
6400 Federal Funds Ltd	6,370,113	27,026	6,397,139	(648,839)	5,748,300
TOTAL SALARIES & WAGES	\$59,927,547	\$21,101	\$59,948,648	(\$1,626,047)	\$58,322,601
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	9,092	-	9,092	46	9,138
4400 Lottery Funds Ltd	1,352	-	1,352	(184)	1,168

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Water Quality**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	7,841	(8)	7,833	(280)	7,553
6400 Federal Funds Ltd	2,134	8	2,142	(215)	1,927
All Funds	20,419	-	20,419	(633)	19,786
3220 Public Employees' Retire Cont					
8000 General Fund	6,627,833	112	6,627,945	111,086	6,739,031
4400 Lottery Funds Ltd	953,810	-	953,810	(143,427)	810,383
3400 Other Funds Ltd	5,560,203	(6,355)	5,553,848	(209,223)	5,344,625
6400 Federal Funds Ltd	1,574,690	6,681	1,581,371	(160,393)	1,420,978
All Funds	14,716,536	438	14,716,974	(401,957)	14,315,017
3230 Social Security Taxes					
8000 General Fund	2,040,774	89	2,040,863	35,325	2,076,188
4400 Lottery Funds Ltd	295,175	-	295,175	(44,386)	250,789
3400 Other Funds Ltd	1,749,755	(544)	1,749,211	(65,695)	1,683,516
6400 Federal Funds Ltd	487,318	2,068	489,386	(49,638)	439,748
All Funds	4,573,022	1,613	4,574,635	(124,394)	4,450,241
3241 Paid Family Medical Leave Insurance					
8000 General Fund	106,500	2	106,502	1,797	108,299
4400 Lottery Funds Ltd	15,432	-	15,432	(2,321)	13,111
3400 Other Funds Ltd	89,970	(102)	89,868	(3,385)	86,483
6400 Federal Funds Ltd	25,477	108	25,585	(2,595)	22,990
All Funds	237,379	8	237,387	(6,504)	230,883
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	4,377	-	4,377	21	4,398

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	652	-	652	(89)	563
3400 Other Funds Ltd	3,768	(4)	3,764	(135)	3,629
6400 Federal Funds Ltd	1,027	4	1,031	(103)	928
All Funds	9,824	-	9,824	(306)	9,518
3260 Mass Transit Tax					
8000 General Fund	140,500	20,466	160,966	2,698	163,664
4400 Lottery Funds Ltd	20,579	2,572	23,151	(3,482)	19,669
3400 Other Funds Ltd	123,171	14,021	137,192	(5,080)	132,112
All Funds	284,250	37,059	321,309	(5,864)	315,445
3270 Flexible Benefits					
8000 General Fund	5,087,209	-	5,087,209	26,010	5,113,219
4400 Lottery Funds Ltd	756,664	-	756,664	(102,937)	653,727
3400 Other Funds Ltd	4,385,100	(4,416)	4,380,684	(155,797)	4,224,887
6400 Federal Funds Ltd	1,195,588	4,416	1,200,004	(120,556)	1,079,448
All Funds	11,424,561	-	11,424,561	(353,280)	11,071,281
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	14,016,285	20,669	14,036,954	176,983	14,213,937
4400 Lottery Funds Ltd	2,043,664	2,572	2,046,236	(296,826)	1,749,410
3400 Other Funds Ltd	11,919,808	2,592	11,922,400	(439,595)	11,482,805
6400 Federal Funds Ltd	3,286,234	13,285	3,299,519	(333,500)	2,966,019
TOTAL OTHER PAYROLL EXPENSES	\$31,265,991	\$39,118	\$31,305,109	(\$892,938)	\$30,412,171

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	(1,227,019)	(114,303)	(1,341,322)	-	(1,341,322)
4400 Lottery Funds Ltd	(171,494)	(21,430)	(192,924)	-	(192,924)
3400 Other Funds Ltd	(1,075,735)	(67,891)	(1,143,626)	-	(1,143,626)
6400 Federal Funds Ltd	(313,813)	(4,693)	(318,506)	-	(318,506)
All Funds	(2,788,061)	(208,317)	(2,996,378)	-	(2,996,378)
TOTAL PERSONAL SERVICES					
8000 General Fund	39,615,708	(92,457)	39,523,251	638,754	40,162,005
4400 Lottery Funds Ltd	5,730,641	(18,858)	5,711,783	(877,035)	4,834,748
3400 Other Funds Ltd	33,716,594	(72,401)	33,644,193	(1,298,365)	32,345,828
6400 Federal Funds Ltd	9,342,534	35,618	9,378,152	(982,339)	8,395,813
TOTAL PERSONAL SERVICES	\$88,405,477	(\$148,098)	\$88,257,379	(\$2,518,985)	\$85,738,394
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	190,023	10,498	200,521	7,876	208,397
4400 Lottery Funds Ltd	24,232	1,187	25,419	-	25,419
3400 Other Funds Ltd	198,104	9,707	207,811	(8,474)	199,337
6400 Federal Funds Ltd	97,284	4,766	102,050	-	102,050
All Funds	509,643	26,158	535,801	(598)	535,203
4125 Out of State Travel					
8000 General Fund	26,398	1,541	27,939	-	27,939
4400 Lottery Funds Ltd	2,691	132	2,823	-	2,823
3400 Other Funds Ltd	31,373	1,537	32,910	(71)	32,839
6400 Federal Funds Ltd	3,572	177	3,749	-	3,749

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	64,034	3,387	67,421	(71)	67,350
4150 Employee Training					
8000 General Fund	191,544	11,635	203,179	2,070	205,249
4400 Lottery Funds Ltd	28,934	1,418	30,352	-	30,352
3400 Other Funds Ltd	184,624	9,047	193,671	(2,811)	190,860
6400 Federal Funds Ltd	42,953	2,106	45,059	-	45,059
All Funds	448,055	24,206	472,261	(741)	471,520
4175 Office Expenses					
8000 General Fund	100,718	6,161	106,879	1,968	108,847
4400 Lottery Funds Ltd	31,297	1,535	32,832	-	32,832
3400 Other Funds Ltd	179,601	8,800	188,401	(3,054)	185,347
6400 Federal Funds Ltd	39,414	1,933	41,347	-	41,347
All Funds	351,030	18,429	369,459	(1,086)	368,373
4200 Telecommunications					
8000 General Fund	264,312	14,506	278,818	3,521	282,339
4400 Lottery Funds Ltd	40,342	1,977	42,319	-	42,319
3400 Other Funds Ltd	274,755	13,463	288,218	(4,707)	283,511
6400 Federal Funds Ltd	81,565	3,998	85,563	-	85,563
All Funds	660,974	33,944	694,918	(1,186)	693,732
4250 Data Processing					
8000 General Fund	36,941	2,422	39,363	-	39,363
4400 Lottery Funds Ltd	6,569	322	6,891	-	6,891
3400 Other Funds Ltd	224,681	11,009	235,690	(340)	235,350

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	9,299	456	9,755	-	9,755
All Funds	277,490	14,209	291,699	(340)	291,359
4275 Publicity and Publications					
8000 General Fund	10,544	762	11,306	-	11,306
4400 Lottery Funds Ltd	38	2	40	-	40
3400 Other Funds Ltd	2,571	125	2,696	(4)	2,692
6400 Federal Funds Ltd	774	38	812	-	812
All Funds	13,927	927	14,854	(4)	14,850
4300 Professional Services					
8000 General Fund	26,956	2,506	29,462	-	29,462
4400 Lottery Funds Ltd	78,070	7,260	85,330	-	85,330
3400 Other Funds Ltd	1,432,915	133,261	1,566,176	-	1,566,176
6400 Federal Funds Ltd	2,370,607	220,466	2,591,073	-	2,591,073
All Funds	3,908,548	363,493	4,272,041	-	4,272,041
4315 IT Professional Services					
8000 General Fund	15,029	1,397	16,426	-	16,426
4400 Lottery Funds Ltd	3,340	311	3,651	-	3,651
3400 Other Funds Ltd	154,304	14,351	168,655	(470)	168,185
6400 Federal Funds Ltd	199,930	18,593	218,523	-	218,523
All Funds	372,603	34,652	407,255	(470)	406,785
4325 Attorney General					
8000 General Fund	645,676	60,048	705,724	-	705,724
4400 Lottery Funds Ltd	162,528	15,116	177,644	-	177,644

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	953,924	88,714	1,042,638	-	1,042,638
6400 Federal Funds Ltd	84,518	7,860	92,378	-	92,378
All Funds	1,846,646	171,738	2,018,384	-	2,018,384
4350 Dispute Resolution Services					
8000 General Fund	19,925	3,266	23,191	-	23,191
4400 Lottery Funds Ltd	148	7	155	-	155
3400 Other Funds Ltd	685	33	718	(21)	697
6400 Federal Funds Ltd	3	-	3	-	3
All Funds	20,761	3,306	24,067	(21)	24,046
4375 Employee Recruitment and Develop					
8000 General Fund	1,193	59	1,252	-	1,252
4400 Lottery Funds Ltd	323	16	339	-	339
3400 Other Funds Ltd	1,511	73	1,584	(5)	1,579
6400 Federal Funds Ltd	606	29	635	-	635
All Funds	3,633	177	3,810	(5)	3,805
4400 Dues and Subscriptions					
8000 General Fund	2,625	129	2,754	-	2,754
4400 Lottery Funds Ltd	835	41	876	-	876
3400 Other Funds Ltd	2,612	128	2,740	(35)	2,705
6400 Federal Funds Ltd	641	29	670	-	670
All Funds	6,713	327	7,040	(35)	7,005
4425 Facilities Rental and Taxes					
8000 General Fund	3,323,311	159,911	3,483,222	-	3,483,222

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	180,940	8,804	189,744	-	189,744
3400 Other Funds Ltd	1,865,284	91,398	1,956,682	(7,602)	1,949,080
6400 Federal Funds Ltd	699,735	34,287	734,022	-	734,022
All Funds	6,069,270	294,400	6,363,670	(7,602)	6,356,068
4450 Fuels and Utilities					
8000 General Fund	6,939	464	7,403	-	7,403
4400 Lottery Funds Ltd	7,656	376	8,032	-	8,032
3400 Other Funds Ltd	25,955	1,270	27,225	(122)	27,103
6400 Federal Funds Ltd	8,849	434	9,283	-	9,283
All Funds	49,399	2,544	51,943	(122)	51,821
4475 Facilities Maintenance					
8000 General Fund	4,048	200	4,248	-	4,248
4400 Lottery Funds Ltd	1,160	57	1,217	-	1,217
3400 Other Funds Ltd	4,074	199	4,273	(30)	4,243
6400 Federal Funds Ltd	1,338	65	1,403	-	1,403
All Funds	10,620	521	11,141	(30)	11,111
4575 Agency Program Related S and S					
8000 General Fund	163,726	8,024	171,750	27,248	198,998
4400 Lottery Funds Ltd	6,619	324	6,943	-	6,943
3400 Other Funds Ltd	3,334,844	(3,279,726)	55,118	(27,293)	27,825
6400 Federal Funds Ltd	4,173,817	204,517	4,378,334	-	4,378,334
All Funds	7,679,006	(3,066,861)	4,612,145	(45)	4,612,100
4600 Intra-agency Charges					

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Water Quality**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-002-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	7,527,618	895,786	8,423,404	158,405	8,581,809
4400 Lottery Funds Ltd	1,055,418	125,595	1,181,013	(213,108)	967,905
All Funds	8,583,036	1,021,381	9,604,417	(54,703)	9,549,714
4650 Other Services and Supplies					
8000 General Fund	1,308,129	68,674	1,376,803	38,983	1,415,786
4400 Lottery Funds Ltd	220,980	10,829	231,809	-	231,809
3400 Other Funds Ltd	802,265	39,309	841,574	(80,482)	761,092
6400 Federal Funds Ltd	509,595	24,970	534,565	-	534,565
All Funds	2,840,969	143,782	2,984,751	(41,499)	2,943,252
4700 Expendable Prop 250 - 5000					
8000 General Fund	10,426	553	10,979	26,935	37,914
4400 Lottery Funds Ltd	40,930	2,006	42,936	-	42,936
3400 Other Funds Ltd	116,915	5,727	122,642	(27,184)	95,458
6400 Federal Funds Ltd	15,037	737	15,774	-	15,774
All Funds	183,308	9,023	192,331	(249)	192,082
4715 IT Expendable Property					
8000 General Fund	228,993	13,220	242,213	8,588	250,801
4400 Lottery Funds Ltd	19,908	975	20,883	-	20,883
3400 Other Funds Ltd	43,139	2,113	45,252	(9,121)	36,131
6400 Federal Funds Ltd	21,745	1,064	22,809	-	22,809
All Funds	313,785	17,372	331,157	(533)	330,624
TOTAL SERVICES & SUPPLIES					
8000 General Fund	14,105,074	1,261,762	15,366,836	275,594	15,642,430

Water Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4400 Lottery Funds Ltd	1,912,958	178,290	2,091,248	(213,108)	1,878,140
3400 Other Funds Ltd	9,834,136	(2,849,462)	6,984,674	(171,826)	6,812,848
6400 Federal Funds Ltd	8,361,282	526,525	8,887,807	-	8,887,807
TOTAL SERVICES & SUPPLIES	\$34,213,450	(\$882,885)	\$33,330,565	(\$109,340)	\$33,221,225
CAPITAL OUTLAY					
5200 Technical Equipment					
8000 General Fund	213,664	10,470	224,134	-	224,134
5600 Data Processing Hardware					
3400 Other Funds Ltd	160,576	7,868	168,444	-	168,444
TOTAL CAPITAL OUTLAY					
8000 General Fund	213,664	10,470	224,134	-	224,134
3400 Other Funds Ltd	160,576	7,868	168,444	-	168,444
TOTAL CAPITAL OUTLAY	\$374,240	\$18,338	\$392,578	-	\$392,578
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
6400 Federal Funds Ltd	1,657,487	81,217	1,738,704	-	1,738,704
6030 Dist to Non-Gov Units					
6400 Federal Funds Ltd	675,799	33,114	708,913	-	708,913
6257 Spc Pmt to Police, Dept of State					
6400 Federal Funds Ltd	142,635	6,989	149,624	-	149,624
6443 Spc Pmt to Oregon Health Authority					
6400 Federal Funds Ltd	79,271	3,884	83,155	-	83,155
TOTAL SPECIAL PAYMENTS					

Environmental Quality, Dept of**Agency Number: 34000****Detail Revenues & Expenditures - Requested Budget****Version: V - 01 - Agency Request Budget****2027-29 Biennium****Cross Reference Number: 34000-002-00-00-00000****Water Quality**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	2,555,192	125,204	2,680,396	-	2,680,396
TOTAL EXPENDITURES					
8000 General Fund	53,934,446	1,179,775	55,114,221	914,348	56,028,569
4400 Lottery Funds Ltd	7,643,599	159,432	7,803,031	(1,090,143)	6,712,888
3400 Other Funds Ltd	43,711,306	(2,913,995)	40,797,311	(1,470,191)	39,327,120
6400 Federal Funds Ltd	20,259,008	687,347	20,946,355	(982,339)	19,964,016
TOTAL EXPENDITURES	\$125,548,359	(\$887,441)	\$124,660,918	(\$2,628,325)	\$122,032,593
ENDING BALANCE					
4400 Lottery Funds Ltd	(930,711)	(159,432)	(1,090,143)	1,090,143	-
3400 Other Funds Ltd	3,990,303	2,931,950	6,922,253	2,949,738	9,871,991
6400 Federal Funds Ltd	(529,777)	(696,181)	(1,225,958)	1,225,958	-
TOTAL ENDING BALANCE	\$2,529,815	\$2,076,337	\$4,606,152	\$5,265,839	\$9,871,991
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	264	-	264	(8)	256
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	257.81	-	257.81	(8.00)	249.81

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Land Quality**

**Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-003-00-00-00000**

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	113,997,000	-	113,997,000	-	113,997,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,084,395	(323,874)	2,760,521	-	2,760,521
LICENSES AND FEES					
0205 Business Lic and Fees					
3400 Other Funds Ltd	61,175,123	-	61,175,123	2,100,000	63,275,123
0210 Non-business Lic. and Fees					
3400 Other Funds Ltd	249,505	-	249,505	-	249,505
TOTAL LICENSES AND FEES					
3400 Other Funds Ltd	61,424,628	-	61,424,628	2,100,000	63,524,628
CHARGES FOR SERVICES					
0410 Charges for Services					
3400 Other Funds Ltd	37,328,543	-	37,328,543	-	37,328,543
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
3400 Other Funds Ltd	335,000	-	335,000	-	335,000
INTEREST EARNINGS					
0605 Interest Income					
3400 Other Funds Ltd	409,949	-	409,949	-	409,949

Land Quality

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	2,046,618	-	2,046,618	-	2,046,618
FEDERAL FUNDS REVENUE					
0995 Federal Funds					
6400 Federal Funds Ltd	12,944,361	-	12,944,361	-	12,944,361
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	16,515,833	-	16,515,833	7,500,000	24,015,833
1150 Tsfr From Revenue, Dept of					
3400 Other Funds Ltd	2,155,444	-	2,155,444	-	2,155,444
1691 Tsfr From Watershed Enhance Bd					
3400 Other Funds Ltd	243,526	-	243,526	-	243,526
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	18,914,803	-	18,914,803	7,500,000	26,414,803
TOTAL REVENUES					
8000 General Fund	3,084,395	(323,874)	2,760,521	-	2,760,521
3400 Other Funds Ltd	120,459,541	-	120,459,541	9,600,000	130,059,541
6400 Federal Funds Ltd	12,944,361	-	12,944,361	-	12,944,361
TOTAL REVENUES	\$136,488,297	(\$323,874)	\$136,164,423	\$9,600,000	\$145,764,423
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(991,800)	-	(991,800)	-	(991,800)

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(17,652,702)	90,697	(17,562,005)	(280,501)	(17,842,506)
6400 Federal Funds Ltd	(2,027,601)	14,145	(2,013,456)	(3,569)	(2,017,025)
All Funds	(19,680,303)	104,842	(19,575,461)	(284,070)	(19,859,531)
2257 Tsfr To Police, Dept of State					
3400 Other Funds Ltd	(4,763)	-	(4,763)	-	(4,763)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(18,649,265)	90,697	(18,558,568)	(280,501)	(18,839,069)
6400 Federal Funds Ltd	(2,027,601)	14,145	(2,013,456)	(3,569)	(2,017,025)
TOTAL TRANSFERS OUT	(\$20,676,866)	\$104,842	(\$20,572,024)	(\$284,070)	(\$20,856,094)
AVAILABLE REVENUES					
8000 General Fund	3,084,395	(323,874)	2,760,521	-	2,760,521
3400 Other Funds Ltd	215,807,276	90,697	215,897,973	9,319,499	225,217,472
6400 Federal Funds Ltd	10,916,760	14,145	10,930,905	(3,569)	10,927,336
TOTAL AVAILABLE REVENUES	\$229,808,431	(\$219,032)	\$229,589,399	\$9,315,930	\$238,905,329
EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,215,547	-	1,215,547	-	1,215,547
3400 Other Funds Ltd	47,741,590	-	47,741,590	748,446	48,490,036
6400 Federal Funds Ltd	5,457,704	-	5,457,704	10,842	5,468,546
All Funds	54,414,841	-	54,414,841	759,288	55,174,129

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3160 Temporary Appointments					
3400 Other Funds Ltd	213,615	10,468	224,083	-	224,083
6400 Federal Funds Ltd	61,155	2,998	64,153	-	64,153
All Funds	274,770	13,466	288,236	-	288,236
3170 Overtime Payments					
3400 Other Funds Ltd	5,707	279	5,986	-	5,986
6400 Federal Funds Ltd	26,895	1,318	28,213	-	28,213
All Funds	32,602	1,597	34,199	-	34,199
3180 Shift Differential					
3400 Other Funds Ltd	3,367	165	3,532	-	3,532
6400 Federal Funds Ltd	4,029	197	4,226	-	4,226
All Funds	7,396	362	7,758	-	7,758
3190 All Other Differential					
3400 Other Funds Ltd	171,667	8,412	180,079	-	180,079
TOTAL SALARIES & WAGES					
8000 General Fund	1,215,547	-	1,215,547	-	1,215,547
3400 Other Funds Ltd	48,135,946	19,324	48,155,270	748,446	48,903,716
6400 Federal Funds Ltd	5,549,783	4,513	5,554,296	10,842	5,565,138
TOTAL SALARIES & WAGES	\$54,901,276	\$23,837	\$54,925,113	\$759,288	\$55,684,401
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	368	-	368	-	368
3400 Other Funds Ltd	16,148	-	16,148	238	16,386

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
6400 Federal Funds Ltd	1,855	-	1,855	-	1,855
All Funds	18,371	-	18,371	238	18,609
3220 Public Employees' Retire Cont					
8000 General Fund	300,483	-	300,483	-	300,483
3400 Other Funds Ltd	11,846,384	2,189	11,848,573	185,019	12,033,592
6400 Federal Funds Ltd	1,356,788	374	1,357,162	2,680	1,359,842
All Funds	13,503,655	2,563	13,506,218	187,699	13,693,917
3230 Social Security Taxes					
8000 General Fund	92,989	-	92,989	-	92,989
3400 Other Funds Ltd	3,679,447	1,479	3,680,926	57,255	3,738,181
6400 Federal Funds Ltd	424,562	345	424,907	829	425,736
All Funds	4,196,998	1,824	4,198,822	58,084	4,256,906
3241 Paid Family Medical Leave Insurance					
8000 General Fund	4,862	-	4,862	-	4,862
3400 Other Funds Ltd	191,499	36	191,535	2,995	194,530
6400 Federal Funds Ltd	21,956	6	21,962	44	22,006
All Funds	218,317	42	218,359	3,039	221,398
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	177	-	177	-	177
3400 Other Funds Ltd	7,765	-	7,765	113	7,878
6400 Federal Funds Ltd	894	-	894	-	894
All Funds	8,836	-	8,836	113	8,949
3260 Mass Transit Tax					

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	7,929	(636)	7,293	-	7,293
3400 Other Funds Ltd	250,578	38,353	288,931	4,490	293,421
All Funds	258,507	37,717	296,224	4,490	300,714
3270 Flexible Benefits					
8000 General Fund	205,282	-	205,282	-	205,282
3400 Other Funds Ltd	9,032,214	-	9,032,214	132,480	9,164,694
6400 Federal Funds Ltd	1,035,224	-	1,035,224	-	1,035,224
All Funds	10,272,720	-	10,272,720	132,480	10,405,200
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	612,090	(636)	611,454	-	611,454
3400 Other Funds Ltd	25,024,035	42,057	25,066,092	382,590	25,448,682
6400 Federal Funds Ltd	2,841,279	725	2,842,004	3,553	2,845,557
TOTAL OTHER PAYROLL EXPENSES	\$28,477,404	\$42,146	\$28,519,550	\$386,143	\$28,905,693
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(79,365)	29,410	(49,955)	-	(49,955)
3400 Other Funds Ltd	(1,979,712)	(427,085)	(2,406,797)	-	(2,406,797)
6400 Federal Funds Ltd	(215,219)	(62,270)	(277,489)	-	(277,489)
All Funds	(2,274,296)	(459,945)	(2,734,241)	-	(2,734,241)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,748,272	28,774	1,777,046	-	1,777,046
3400 Other Funds Ltd	71,180,269	(365,704)	70,814,565	1,131,036	71,945,601
6400 Federal Funds Ltd	8,175,843	(57,032)	8,118,811	14,395	8,133,206

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TOTAL PERSONAL SERVICES	\$81,104,384	(\$393,962)	\$80,710,422	\$1,145,431	\$81,855,853
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	17,678	(5,840)	11,838	-	11,838
3400 Other Funds Ltd	337,473	24,710	362,183	9,254	371,437
6400 Federal Funds Ltd	70,192	3,440	73,632	-	73,632
All Funds	425,343	22,310	447,653	9,254	456,907
4125 Out of State Travel					
8000 General Fund	2,509	123	2,632	-	2,632
3400 Other Funds Ltd	67,511	5,123	72,634	2,054	74,688
6400 Federal Funds Ltd	6,991	342	7,333	-	7,333
All Funds	77,011	5,588	82,599	2,054	84,653
4150 Employee Training					
8000 General Fund	16,301	799	17,100	-	17,100
3400 Other Funds Ltd	602,913	41,350	644,263	13,366	657,629
6400 Federal Funds Ltd	45,777	2,245	48,022	-	48,022
All Funds	664,991	44,394	709,385	13,366	722,751
4175 Office Expenses					
8000 General Fund	11,285	553	11,838	-	11,838
3400 Other Funds Ltd	719,030	43,404	762,434	9,254	771,688
6400 Federal Funds Ltd	38,379	1,881	40,260	-	40,260
All Funds	768,694	45,838	814,532	9,254	823,786
4200 Telecommunications					

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8000 General Fund	15,049	737	15,786	-	15,786
3400 Other Funds Ltd	586,404	39,633	626,037	12,338	638,375
6400 Federal Funds Ltd	66,776	3,273	70,049	-	70,049
All Funds	668,229	43,643	711,872	12,338	724,210
4250 Data Processing					
8000 General Fund	6,269	307	6,576	-	6,576
3400 Other Funds Ltd	116,618	10,255	126,873	5,140	132,013
6400 Federal Funds Ltd	8,475	416	8,891	-	8,891
All Funds	131,362	10,978	142,340	5,140	147,480
4275 Publicity and Publications					
8000 General Fund	2,509	123	2,632	-	2,632
3400 Other Funds Ltd	43,431	3,943	47,374	2,054	49,428
6400 Federal Funds Ltd	2,440	120	2,560	-	2,560
All Funds	48,380	4,186	52,566	2,054	54,620
4300 Professional Services					
8000 General Fund	500,819	(246,809)	254,010	-	254,010
3400 Other Funds Ltd	49,661,413	4,618,511	54,279,924	7,500,000	61,779,924
6400 Federal Funds Ltd	1,372,757	127,664	1,500,421	-	1,500,421
All Funds	51,534,989	4,499,366	56,034,355	7,500,000	63,534,355
4315 IT Professional Services					
3400 Other Funds Ltd	13,357	1,241	14,598	-	14,598
4325 Attorney General					
3400 Other Funds Ltd	2,000,276	186,025	2,186,301	-	2,186,301

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6400 Federal Funds Ltd	93,563	8,702	102,265	-	102,265
All Funds	2,093,839	194,727	2,288,566	-	2,288,566
4350 Dispute Resolution Services					
3400 Other Funds Ltd	580	29	609	-	609
4375 Employee Recruitment and Develop					
3400 Other Funds Ltd	4,373	211	4,584	-	4,584
6400 Federal Funds Ltd	332	16	348	-	348
All Funds	4,705	227	4,932	-	4,932
4400 Dues and Subscriptions					
3400 Other Funds Ltd	25,251	1,236	26,487	-	26,487
6400 Federal Funds Ltd	506	24	530	-	530
All Funds	25,757	1,260	27,017	-	27,017
4425 Facilities Rental and Taxes					
8000 General Fund	362,860	(17,531)	345,329	-	345,329
3400 Other Funds Ltd	2,818,857	138,127	2,956,984	-	2,956,984
6400 Federal Funds Ltd	418,626	20,512	439,138	-	439,138
All Funds	3,600,343	141,108	3,741,451	-	3,741,451
4450 Fuels and Utilities					
8000 General Fund	1,252	61	1,313	-	1,313
3400 Other Funds Ltd	63,096	3,999	67,095	1,030	68,125
6400 Federal Funds Ltd	10,430	511	10,941	-	10,941
All Funds	74,778	4,571	79,349	1,030	80,379
4475 Facilities Maintenance					

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3400 Other Funds Ltd	4,998	244	5,242	-	5,242
6400 Federal Funds Ltd	635	31	666	-	666
All Funds	5,633	275	5,908	-	5,908
4575 Agency Program Related S and S					
3400 Other Funds Ltd	49,489	2,423	51,912	-	51,912
6400 Federal Funds Ltd	1,750	87	1,837	-	1,837
All Funds	51,239	2,510	53,749	-	53,749
4600 Intra-agency Charges					
8000 General Fund	346,063	(85,429)	260,634	-	260,634
4650 Other Services and Supplies					
8000 General Fund	34,716	(664)	34,052	-	34,052
3400 Other Funds Ltd	3,003,461	176,227	3,179,688	32,907	3,212,595
6400 Federal Funds Ltd	353,254	17,310	370,564	-	370,564
All Funds	3,391,431	192,873	3,584,304	32,907	3,617,211
4700 Expendable Prop 250 - 5000					
3400 Other Funds Ltd	84,323	4,134	88,457	-	88,457
6400 Federal Funds Ltd	13,526	663	14,189	-	14,189
All Funds	97,849	4,797	102,646	-	102,646
4715 IT Expendable Property					
8000 General Fund	18,813	922	19,735	-	19,735
3400 Other Funds Ltd	378,024	32,147	410,171	15,422	425,593
6400 Federal Funds Ltd	27,838	1,365	29,203	-	29,203
All Funds	424,675	34,434	459,109	15,422	474,531

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,336,123	(352,648)	983,475	-	983,475
3400 Other Funds Ltd	60,580,878	5,332,972	65,913,850	7,602,819	73,516,669
6400 Federal Funds Ltd	2,532,247	188,602	2,720,849	-	2,720,849
TOTAL SERVICES & SUPPLIES	\$64,449,248	\$5,168,926	\$69,618,174	\$7,602,819	\$77,220,993
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	142,450	6,980	149,430	-	149,430
5550 Data Processing Software					
3400 Other Funds Ltd	14,512	711	15,223	-	15,223
5600 Data Processing Hardware					
3400 Other Funds Ltd	55,329	2,710	58,039	-	58,039
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	212,291	10,401	222,692	-	222,692
SPECIAL PAYMENTS					
6025 Dist to Other Gov Unit					
3400 Other Funds Ltd	1,282,489	62,842	1,345,331	-	1,345,331
6030 Dist to Non-Gov Units					
3400 Other Funds Ltd	49,860	2,443	52,303	-	52,303
6257 Spc Pmt to Police, Dept of State					
3400 Other Funds Ltd	9,692	475	10,167	-	10,167
6400 Federal Funds Ltd	69,858	3,423	73,281	-	73,281
All Funds	79,550	3,898	83,448	-	83,448

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL SPECIAL PAYMENTS					
3400 Other Funds Ltd	1,342,041	65,760	1,407,801	-	1,407,801
6400 Federal Funds Ltd	69,858	3,423	73,281	-	73,281
TOTAL SPECIAL PAYMENTS	\$1,411,899	\$69,183	\$1,481,082	-	\$1,481,082
TOTAL EXPENDITURES					
8000 General Fund	3,084,395	(323,874)	2,760,521	-	2,760,521
3400 Other Funds Ltd	133,315,479	5,043,429	138,358,908	8,733,855	147,092,763
6400 Federal Funds Ltd	10,777,948	134,993	10,912,941	14,395	10,927,336
TOTAL EXPENDITURES	\$147,177,822	\$4,854,548	\$152,032,370	\$8,748,250	\$160,780,620
ENDING BALANCE					
3400 Other Funds Ltd	82,491,797	(4,952,732)	77,539,065	585,644	78,124,709
6400 Federal Funds Ltd	138,812	(120,848)	17,964	(17,964)	-
TOTAL ENDING BALANCE	\$82,630,609	(\$5,073,580)	\$77,557,029	\$567,680	\$78,124,709
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	228	-	228	3	231
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	231.40	-	231.40	3.00	234.40

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BEGINNING BALANCE					
0025 Beginning Balance					
3400 Other Funds Ltd	6,766,290	-	6,766,290	-	6,766,290
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8000 General Fund	3,311,347	(299,450)	3,011,897	-	3,011,897
CHARGES FOR SERVICES					
0415 Admin and Service Charges					
3400 Other Funds Ltd	14,214,831	-	14,214,831	-	14,214,831
FINES, RENTS AND ROYALTIES					
0505 Fines and Forfeitures					
8800 General Fund Revenue	1,000,000	-	1,000,000	-	1,000,000
BOND SALES					
0555 General Fund Obligation Bonds					
3400 Other Funds Ltd	-	-	-	1,470,000	1,470,000
OTHER					
0975 Other Revenues					
3400 Other Funds Ltd	3,717,310	-	3,717,310	-	3,717,310
TRANSFERS IN					
1010 Transfer In - Intrafund					
3400 Other Funds Ltd	75,181	-	75,181	-	75,181
1020 Transfer In - Indirect Cost					

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3400 Other Funds Ltd	48,219,896	-	48,219,896	-	48,219,896
TOTAL TRANSFERS IN					
3400 Other Funds Ltd	48,295,077	-	48,295,077	-	48,295,077
TOTAL REVENUES					
8000 General Fund	3,311,347	(299,450)	3,011,897	-	3,011,897
3400 Other Funds Ltd	66,227,218	-	66,227,218	1,470,000	67,697,218
8800 General Fund Revenue	1,000,000	-	1,000,000	-	1,000,000
TOTAL REVENUES	\$70,538,565	(\$299,450)	\$70,239,115	\$1,470,000	\$71,709,115
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3400 Other Funds Ltd	(75,181)	-	(75,181)	-	(75,181)
2020 Transfer Out - Indirect Cost					
3400 Other Funds Ltd	(9,147)	48	(9,099)	-	(9,099)
2060 Transfer to General Fund					
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)
TOTAL TRANSFERS OUT					
3400 Other Funds Ltd	(84,328)	48	(84,280)	-	(84,280)
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)
TOTAL TRANSFERS OUT	(\$1,084,328)	\$48	(\$1,084,280)	-	(\$1,084,280)
AVAILABLE REVENUES					
8000 General Fund	3,311,347	(299,450)	3,011,897	-	3,011,897
3400 Other Funds Ltd	72,909,180	48	72,909,228	1,470,000	74,379,228
TOTAL AVAILABLE REVENUES	\$76,220,527	(\$299,402)	\$75,921,125	\$1,470,000	\$77,391,125

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EXPENDITURES					
PERSONAL SERVICES					
SALARIES & WAGES					
3110 Class/Unclass Sal. and Per Diem					
8000 General Fund	1,557,679	-	1,557,679	-	1,557,679
3400 Other Funds Ltd	25,868,971	-	25,868,971	467,904	26,336,875
All Funds	27,426,650	-	27,426,650	467,904	27,894,554
3160 Temporary Appointments					
3400 Other Funds Ltd	291,819	14,299	306,118	-	306,118
3170 Overtime Payments					
3400 Other Funds Ltd	16,159	792	16,951	-	16,951
TOTAL SALARIES & WAGES					
8000 General Fund	1,557,679	-	1,557,679	-	1,557,679
3400 Other Funds Ltd	26,176,949	15,091	26,192,040	467,904	26,659,944
TOTAL SALARIES & WAGES	\$27,734,628	\$15,091	\$27,749,719	\$467,904	\$28,217,623
OTHER PAYROLL EXPENSES					
3210 Empl. Rel. Bd. Assessments					
8000 General Fund	517	-	517	-	517
3400 Other Funds Ltd	8,673	-	8,673	79	8,752
All Funds	9,190	-	9,190	79	9,269
3220 Public Employees' Retire Cont					
8000 General Fund	385,057	-	385,057	-	385,057
3400 Other Funds Ltd	6,397,420	196	6,397,616	115,667	6,513,283

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All Funds	6,782,477	196	6,782,673	115,667	6,898,340
3230 Social Security Taxes					
8000 General Fund	119,164	-	119,164	-	119,164
3400 Other Funds Ltd	1,972,445	1,156	1,973,601	35,795	2,009,396
All Funds	2,091,609	1,156	2,092,765	35,795	2,128,560
3240 Unemployment Assessments					
3400 Other Funds Ltd	105,925	5,190	111,115	-	111,115
3241 Paid Family Medical Leave Insurance					
8000 General Fund	6,231	-	6,231	-	6,231
3400 Other Funds Ltd	101,574	3	101,577	1,871	103,448
All Funds	107,805	3	107,808	1,871	109,679
3250 Worker's Comp. Assess. (WCD)					
8000 General Fund	249	-	249	-	249
3400 Other Funds Ltd	4,172	-	4,172	38	4,210
All Funds	4,421	-	4,421	38	4,459
3260 Mass Transit Tax					
8000 General Fund	6,922	2,424	9,346	-	9,346
3400 Other Funds Ltd	141,469	15,684	157,153	2,809	159,962
All Funds	148,391	18,108	166,499	2,809	169,308
3270 Flexible Benefits					
8000 General Fund	288,806	-	288,806	-	288,806
3400 Other Funds Ltd	4,848,474	-	4,848,474	44,160	4,892,634
All Funds	5,137,280	-	5,137,280	44,160	5,181,440

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Management

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
TOTAL OTHER PAYROLL EXPENSES					
8000 General Fund	806,946	2,424	809,370	-	809,370
3400 Other Funds Ltd	13,580,152	22,229	13,602,381	200,419	13,802,800
TOTAL OTHER PAYROLL EXPENSES	\$14,387,098	\$24,653	\$14,411,751	\$200,419	\$14,612,170
P.S. BUDGET ADJUSTMENTS					
3455 Vacancy Savings					
8000 General Fund	(731,100)	642,394	(88,706)	-	(88,706)
3400 Other Funds Ltd	(1,046,450)	(262,397)	(1,308,847)	-	(1,308,847)
All Funds	(1,777,550)	379,997	(1,397,553)	-	(1,397,553)
TOTAL PERSONAL SERVICES					
8000 General Fund	1,633,525	644,818	2,278,343	-	2,278,343
3400 Other Funds Ltd	38,710,651	(225,077)	38,485,574	668,323	39,153,897
TOTAL PERSONAL SERVICES	\$40,344,176	\$419,741	\$40,763,917	\$668,323	\$41,432,240
SERVICES & SUPPLIES					
4100 Instate Travel					
8000 General Fund	43,771	2,145	45,916	-	45,916
3400 Other Funds Ltd	170,435	13,120	183,555	-	183,555
All Funds	214,206	15,265	229,471	-	229,471
4125 Out of State Travel					
8000 General Fund	5,417	265	5,682	-	5,682
3400 Other Funds Ltd	42,237	3,093	45,330	-	45,330
All Funds	47,654	3,358	51,012	-	51,012
4150 Employee Training					

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Agency Management**

**Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
8000 General Fund	25,246	1,237	26,483	-	26,483
3400 Other Funds Ltd	248,352	17,362	265,714	4,113	269,827
All Funds	273,598	18,599	292,197	4,113	296,310
4175 Office Expenses					
8000 General Fund	15,027	736	15,763	-	15,763
3400 Other Funds Ltd	282,317	16,983	299,300	-	299,300
All Funds	297,344	17,719	315,063	-	315,063
4200 Telecommunications					
8000 General Fund	23,257	1,139	24,396	-	24,396
3400 Other Funds Ltd	327,780	20,745	348,525	3,084	351,609
All Funds	351,037	21,884	372,921	3,084	376,005
4225 State Gov. Service Charges					
3400 Other Funds Ltd	12,338,479	9,573,140	21,911,619	-	21,911,619
4250 Data Processing					
8000 General Fund	8,330	408	8,738	-	8,738
3400 Other Funds Ltd	2,896,984	143,741	3,040,725	1,029	3,041,754
All Funds	2,905,314	144,149	3,049,463	1,029	3,050,492
4275 Publicity and Publications					
8000 General Fund	2,917	142	3,059	-	3,059
3400 Other Funds Ltd	12,131	1,276	13,407	-	13,407
All Funds	15,048	1,418	16,466	-	16,466
4300 Professional Services					
8000 General Fund	69,916	6,502	76,418	-	76,418

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Agency Management**

**Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
3400 Other Funds Ltd	296,190	27,545	323,735	-	323,735
All Funds	366,106	34,047	400,153	-	400,153
4315 IT Professional Services					
8000 General Fund	1,122,058	(1,121,464)	594	-	594
3400 Other Funds Ltd	238,526	22,184	260,710	-	260,710
All Funds	1,360,584	(1,099,280)	261,304	-	261,304
4325 Attorney General					
3400 Other Funds Ltd	235,010	21,855	256,865	-	256,865
4350 Dispute Resolution Services					
8000 General Fund	24	1	25	-	25
3400 Other Funds Ltd	18,907	926	19,833	-	19,833
All Funds	18,931	927	19,858	-	19,858
4375 Employee Recruitment and Develop					
8000 General Fund	8	-	8	-	8
3400 Other Funds Ltd	1,461	72	1,533	-	1,533
All Funds	1,469	72	1,541	-	1,541
4400 Dues and Subscriptions					
8000 General Fund	646	31	677	-	677
3400 Other Funds Ltd	14,421	791	15,212	-	15,212
All Funds	15,067	822	15,889	-	15,889
4425 Facilities Rental and Taxes					
8000 General Fund	-	34,981	34,981	-	34,981
3400 Other Funds Ltd	1,295,130	63,461	1,358,591	-	1,358,591

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Agency Management**

**Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	1,295,130	98,442	1,393,572	-	1,393,572
4450 Fuels and Utilities					
8000 General Fund	1,603	79	1,682	-	1,682
3400 Other Funds Ltd	17,813	1,214	19,027	-	19,027
All Funds	19,416	1,293	20,709	-	20,709
4475 Facilities Maintenance					
8000 General Fund	37	2	39	-	39
3400 Other Funds Ltd	29,931	1,467	31,398	-	31,398
All Funds	29,968	1,469	31,437	-	31,437
4575 Agency Program Related S and S					
8000 General Fund	656	32	688	-	688
3400 Other Funds Ltd	285,259	14,063	299,322	-	299,322
All Funds	285,915	14,095	300,010	-	300,010
4600 Intra-agency Charges					
8000 General Fund	221,461	122,761	344,222	-	344,222
4650 Other Services and Supplies					
8000 General Fund	101,412	4,969	106,381	-	106,381
3400 Other Funds Ltd	1,054,896	34,541	1,089,437	859,288	1,948,725
All Funds	1,156,308	39,510	1,195,818	859,288	2,055,106
4700 Expendable Prop 250 - 5000					
8000 General Fund	1,506	74	1,580	-	1,580
3400 Other Funds Ltd	88,667	4,514	93,181	1,029	94,210
All Funds	90,173	4,588	94,761	1,029	95,790

**Detail Revenues & Expenditures - Requested Budget
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Agency Management**

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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
4715 IT Expendable Property					
8000 General Fund	34,530	1,692	36,222	-	36,222
3400 Other Funds Ltd	556,242	34,068	590,310	302,538	892,848
All Funds	590,772	35,760	626,532	302,538	929,070
TOTAL SERVICES & SUPPLIES					
8000 General Fund	1,677,822	(944,268)	733,554	-	733,554
3400 Other Funds Ltd	20,451,168	10,016,161	30,467,329	1,171,081	31,638,410
TOTAL SERVICES & SUPPLIES	\$22,128,990	\$9,071,893	\$31,200,883	\$1,171,081	\$32,371,964
CAPITAL OUTLAY					
5200 Technical Equipment					
3400 Other Funds Ltd	1,320,500	(600,000)	720,500	-	720,500
5550 Data Processing Software					
3400 Other Funds Ltd	619,417	30,351	649,768	160,000	809,768
5600 Data Processing Hardware					
3400 Other Funds Ltd	90,601	4,439	95,040	-	95,040
TOTAL CAPITAL OUTLAY					
3400 Other Funds Ltd	2,030,518	(565,210)	1,465,308	160,000	1,625,308
TOTAL EXPENDITURES					
8000 General Fund	3,311,347	(299,450)	3,011,897	-	3,011,897
3400 Other Funds Ltd	61,192,337	9,225,874	70,418,211	1,999,404	72,417,615
TOTAL EXPENDITURES	\$64,503,684	\$8,926,424	\$73,430,108	\$1,999,404	\$75,429,512
ENDING BALANCE					
3400 Other Funds Ltd	11,716,843	(9,225,826)	2,491,017	(529,404)	1,961,613

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	116	-	116	1	117
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	116.30	-	116.30	1.00	117.30

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Non-Limited**

**Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3200 Other Funds Non-Ltd	290,000,000	-	290,000,000	-	290,000,000
REVENUE CATEGORIES					
FEDERAL FUNDS AS OTHER FUNDS					
0355 Federal Revenues					
3200 Other Funds Non-Ltd	25,000,000	-	25,000,000	-	25,000,000
BOND SALES					
0555 General Fund Obligation Bonds					
3200 Other Funds Non-Ltd	-	-	-	15,333,333	15,333,333
0560 Dedicated Fund Oblig Bonds					
3200 Other Funds Non-Ltd	-	-	-	10,080,000	10,080,000
TOTAL BOND SALES					
3200 Other Funds Non-Ltd	-	-	-	25,413,333	25,413,333
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	45,000,000	-	45,000,000	-	45,000,000
LOAN REPAYMENT					
0925 Loan Repayments					
3200 Other Funds Non-Ltd	175,000,000	-	175,000,000	-	175,000,000
TOTAL REVENUES					
3200 Other Funds Non-Ltd	245,000,000	-	245,000,000	25,413,333	270,413,333
TRANSFERS OUT					

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
Non-Limited**

**Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(19,205,768)	-	(19,205,768)	(17,580,000)	(36,785,768)
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	515,794,232	-	515,794,232	7,833,333	523,627,565
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
3200 Other Funds Non-Ltd	200,000	-	200,000	413,333	613,333
SPECIAL PAYMENTS					
6080 Loans Made - Other					
3200 Other Funds Non-Ltd	400,000,000	-	400,000,000	10,000,000	410,000,000
TOTAL EXPENDITURES					
3200 Other Funds Non-Ltd	400,200,000	-	400,200,000	10,413,333	410,613,333
ENDING BALANCE					
3200 Other Funds Non-Ltd	115,594,232	-	115,594,232	(2,580,000)	113,014,232

Detail Revenues & Expenditures - Requested Budget

Version: V - 01 - Agency Request Budget

2027-29 Biennium

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PCBF Debt Service

Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
BEGINNING BALANCE					
0025 Beginning Balance					
3230 Other Funds Debt Svc Non-Ltd	1,400,000	-	1,400,000	-	1,400,000
REVENUE CATEGORIES					
GENERAL FUND APPROPRIATION					
0050 General Fund Appropriation					
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
TRANSFERS IN					
1010 Transfer In - Intrafund					
3230 Other Funds Debt Svc Non-Ltd	1,608,575	-	1,608,575	10,080,000	11,688,575
TOTAL REVENUES					
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
3230 Other Funds Debt Svc Non-Ltd	1,608,575	-	1,608,575	10,080,000	11,688,575
TOTAL REVENUES	\$6,545,105	-	\$6,545,105	\$10,386,764	\$16,931,869
AVAILABLE REVENUES					
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
3230 Other Funds Debt Svc Non-Ltd	3,008,575	-	3,008,575	10,080,000	13,088,575
TOTAL AVAILABLE REVENUES	\$7,945,105	-	\$7,945,105	\$10,386,764	\$18,331,869
EXPENDITURES					
DEBT SERVICE					
7100 Principal - Bonds					
8030 General Fund Debt Svc	3,275,000	-	3,275,000	195,000	3,470,000
3230 Other Funds Debt Svc Non-Ltd	1,385,000	-	1,385,000	10,000,000	11,385,000

**Detail Revenues & Expenditures - Requested Budget
2027-29 Biennium
PCBF Debt Service**

**Version: V - 01 - Agency Request Budget
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Description	2027-29 Base Budget	Essential Packages	2027-29 Current Service Level	Policy Packages	2027-29 Agency Request Budget
All Funds	4,660,000	-	4,660,000	10,195,000	14,855,000
7150 Interest - Bonds					
8030 General Fund Debt Svc	1,661,530	-	1,661,530	111,764	1,773,294
3230 Other Funds Debt Svc Non-Ltd	223,580	-	223,580	80,000	303,580
All Funds	1,885,110	-	1,885,110	191,764	2,076,874
TOTAL DEBT SERVICE					
8030 General Fund Debt Svc	4,936,530	-	4,936,530	306,764	5,243,294
3230 Other Funds Debt Svc Non-Ltd	1,608,580	-	1,608,580	10,080,000	11,688,580
TOTAL DEBT SERVICE	\$6,545,110	-	\$6,545,110	\$10,386,764	\$16,931,874
ENDING BALANCE					
3230 Other Funds Debt Svc Non-Ltd	1,399,995	-	1,399,995	-	1,399,995

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Cross Reference Number: 34000-000-00-00-00000

Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,464,383	545,289	41,900	(1,425,576)	1,484,006	818,764
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	164,262	154,225	-	-	-	-
6400 Federal Funds Ltd	26,370	36,367	-	-	-	-
All Funds	190,632	190,592	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	1,464,383	545,289	41,900	(1,425,576)	1,484,006	818,764
3400 Other Funds Ltd	164,262	154,225	-	-	-	-
6400 Federal Funds Ltd	26,370	36,367	-	-	-	-

TOTAL AVAILABLE REVENUES	\$1,655,015	\$735,881	\$41,900	(\$1,425,576)	\$1,484,006	\$818,764
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(27,026)	-	-	-	-	-
6400 Federal Funds Ltd	27,026	-	-	-	-	-
All Funds	-	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	725	725	-	-	-	-
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Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	54,489	54,489	-	-	-	-
6400 Federal Funds Ltd	7,918	7,918	-	-	-	-
All Funds	63,132	63,132	-	-	-	-
3170 Overtime Payments						
8000 General Fund	452	452	-	-	-	-
3400 Other Funds Ltd	5,226	5,226	-	-	-	-
6400 Federal Funds Ltd	2,864	2,864	-	-	-	-
All Funds	8,542	8,542	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	1,128	1,128	-	-	-	-
6400 Federal Funds Ltd	197	197	-	-	-	-
All Funds	1,325	1,325	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,412	8,412	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,177	1,177	-	-	-	-
3400 Other Funds Ltd	42,229	69,255	-	-	-	-
6400 Federal Funds Ltd	38,005	10,979	-	-	-	-
TOTAL SALARIES & WAGES	\$81,411	\$81,411	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(8)	-	-	-	-	-
6400 Federal Funds Ltd	8	-	-	-	-	-

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Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	112	112	-	-	-	-
3400 Other Funds Ltd	(3,031)	3,650	-	-	-	-
6400 Federal Funds Ltd	7,437	756	-	-	-	-
All Funds	4,518	4,518	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	89	89	-	-	-	-
3400 Other Funds Ltd	3,232	5,300	-	-	-	-
6400 Federal Funds Ltd	2,907	839	-	-	-	-
All Funds	6,228	6,228	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,190	5,190	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2	2	-	-	-	-
3400 Other Funds Ltd	(48)	60	-	-	-	-
6400 Federal Funds Ltd	120	12	-	-	-	-
All Funds	74	74	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(4)	-	-	-	-	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						

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Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	32,584	32,584	-	-	-	-
4400 Lottery Funds Ltd	2,572	2,572	-	-	-	-
3400 Other Funds Ltd	97,293	97,455	-	-	-	-
All Funds	132,449	132,611	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	(4,416)	-	-	-	-	-
6400 Federal Funds Ltd	4,416	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	32,787	32,787	-	-	-	-
4400 Lottery Funds Ltd	2,572	2,572	-	-	-	-
3400 Other Funds Ltd	98,208	111,655	-	-	-	-
6400 Federal Funds Ltd	14,892	1,607	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$148,459	\$148,621	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	511,325	511,325	-	-	-	-
4400 Lottery Funds Ltd	(21,430)	(21,430)	-	-	-	-
3400 Other Funds Ltd	(1,027,661)	(1,027,661)	-	-	-	-
6400 Federal Funds Ltd	(159,227)	(159,227)	-	-	-	-
All Funds	(696,993)	(696,993)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	545,289	545,289	-	-	-	-

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Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	(18,858)	(18,858)	-	-	-	-
3400 Other Funds Ltd	(887,224)	(846,751)	-	-	-	-
6400 Federal Funds Ltd	(106,330)	(146,641)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$467,123)	(\$466,961)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	11,644	-	2,463	(6,393)	15,574	-
4400 Lottery Funds Ltd	1,187	-	-	-	1,187	-
3400 Other Funds Ltd	58,854	-	12,942	-	45,912	-
6400 Federal Funds Ltd	9,712	-	-	-	9,712	-
All Funds	81,397	-	15,405	(6,393)	72,385	-
4125 Out of State Travel						
8000 General Fund	2,453	-	501	-	1,952	-
4400 Lottery Funds Ltd	132	-	-	-	132	-
3400 Other Funds Ltd	11,137	-	2,839	-	8,298	-
6400 Federal Funds Ltd	574	-	-	-	574	-
All Funds	14,296	-	3,340	-	10,956	-
4150 Employee Training						
8000 General Fund	18,244	-	4,036	-	14,208	-
4400 Lottery Funds Ltd	1,418	-	-	-	1,418	-
3400 Other Funds Ltd	83,121	-	17,001	-	66,120	-
6400 Federal Funds Ltd	5,979	-	-	-	5,979	-
All Funds	108,762	-	21,037	-	87,725	-

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Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4175 Office Expenses						
8000 General Fund	12,013	-	2,504	-	9,509	-
4400 Lottery Funds Ltd	1,535	-	-	-	1,535	-
3400 Other Funds Ltd	88,483	-	11,324	-	77,159	-
6400 Federal Funds Ltd	4,746	-	-	-	4,746	-
All Funds	106,777	-	13,828	-	92,949	-
4200 Telecommunications						
8000 General Fund	23,074	-	3,853	-	19,221	-
4400 Lottery Funds Ltd	1,977	-	-	-	1,977	-
3400 Other Funds Ltd	104,318	-	15,582	-	88,736	-
6400 Federal Funds Ltd	8,493	-	-	-	8,493	-
All Funds	137,862	-	19,435	-	118,427	-
4225 State Gov. Service Charges						
3400 Other Funds Ltd	9,573,140	-	-	-	9,573,140	-
4250 Data Processing						
8000 General Fund	3,988	-	868	-	3,120	-
4400 Lottery Funds Ltd	322	-	-	-	322	-
3400 Other Funds Ltd	170,277	-	6,330	-	163,947	-
6400 Federal Funds Ltd	980	-	-	-	980	-
All Funds	175,567	-	7,198	-	168,369	-
4275 Publicity and Publications						
8000 General Fund	2,641	-	501	-	2,140	-
4400 Lottery Funds Ltd	2	-	-	-	2	-

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Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	12,947	-	2,498	-	10,449	-
6400 Federal Funds Ltd	206	-	-	-	206	-
All Funds	15,796	-	2,999	-	12,797	-
4300 Professional Services						
8000 General Fund	(180,082)	-	-	(268,422)	88,340	-
4400 Lottery Funds Ltd	7,260	-	-	-	7,260	-
3400 Other Funds Ltd	4,932,049	-	-	-	4,932,049	-
6400 Federal Funds Ltd	357,558	-	-	-	357,558	-
All Funds	5,116,785	-	-	(268,422)	5,385,207	-
4315 IT Professional Services						
8000 General Fund	(1,120,067)	-	-	(1,121,515)	1,448	-
4400 Lottery Funds Ltd	311	-	-	-	311	-
3400 Other Funds Ltd	60,174	-	-	-	60,174	-
6400 Federal Funds Ltd	18,593	-	-	-	18,593	-
All Funds	(1,040,989)	-	-	(1,121,515)	80,526	-
4325 Attorney General						
8000 General Fund	162,627	-	-	-	162,627	-
4400 Lottery Funds Ltd	15,116	-	-	-	15,116	-
3400 Other Funds Ltd	384,211	-	-	-	384,211	-
6400 Federal Funds Ltd	21,855	-	-	-	21,855	-
All Funds	583,809	-	-	-	583,809	-
4350 Dispute Resolution Services						
8000 General Fund	3,527	-	2,544	-	983	-

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Environmental Quality, Dept of

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	7	-	-	-	7	-
3400 Other Funds Ltd	1,283	-	-	-	1,283	-
6400 Federal Funds Ltd	(6)	-	-	-	(6)	-
All Funds	4,811	-	2,544	-	2,267	-
4375 Employee Recruitment and Develop						
8000 General Fund	338	-	255	-	83	-
4400 Lottery Funds Ltd	16	-	-	-	16	-
3400 Other Funds Ltd	764	-	-	-	764	-
6400 Federal Funds Ltd	80	-	-	-	80	-
All Funds	1,198	-	255	-	943	-
4400 Dues and Subscriptions						
8000 General Fund	328	-	-	-	328	-
4400 Lottery Funds Ltd	41	-	-	-	41	-
3400 Other Funds Ltd	2,841	-	85	-	2,756	-
6400 Federal Funds Ltd	116	-	-	-	116	-
All Funds	3,326	-	85	-	3,241	-
4425 Facilities Rental and Taxes						
8000 General Fund	296,367	-	-	-	296,367	-
4400 Lottery Funds Ltd	8,804	-	-	-	8,804	-
3400 Other Funds Ltd	563,544	-	-	-	563,544	-
6400 Federal Funds Ltd	78,684	-	-	-	78,684	-
All Funds	947,399	-	-	-	947,399	-
4450 Fuels and Utilities						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	2,169	-	634	-	1,535	-
4400 Lottery Funds Ltd	376	-	-	-	376	-
3400 Other Funds Ltd	34,992	-	1,248	-	33,744	-
6400 Federal Funds Ltd	1,262	-	-	-	1,262	-
All Funds	38,799	-	1,882	-	36,917	-
4475 Facilities Maintenance						
8000 General Fund	380	-	-	-	380	-
4400 Lottery Funds Ltd	57	-	-	-	57	-
3400 Other Funds Ltd	9,356	-	-	-	9,356	-
6400 Federal Funds Ltd	155	-	-	-	155	-
All Funds	9,948	-	-	-	9,948	-
4525 Medical Services and Supplies						
8000 General Fund	19	-	-	-	19	-
3400 Other Funds Ltd	149	-	-	-	149	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	169	-	-	-	169	-
4575 Agency Program Related S and S						
8000 General Fund	49,974	-	1,277	-	48,697	-
4400 Lottery Funds Ltd	324	-	-	-	324	-
3400 Other Funds Ltd	(3,249,956)	-	85	(3,282,300)	32,259	-
6400 Federal Funds Ltd	208,726	-	-	-	208,726	-
All Funds	(2,990,932)	-	1,362	(3,282,300)	290,006	-
4600 Intra-agency Charges						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	1,364,906	-	-	(26,991)	573,133	818,764
4400 Lottery Funds Ltd	125,595	-	-	-	51,716	73,879
All Funds	1,490,501	-	-	(26,991)	624,849	892,643
4650 Other Services and Supplies						
8000 General Fund	168,738	-	14,799	(2,255)	156,194	-
4400 Lottery Funds Ltd	10,829	-	-	-	10,829	-
3400 Other Funds Ltd	348,307	-	42,856	(29,500)	334,951	-
6400 Federal Funds Ltd	65,730	-	-	-	65,730	-
All Funds	593,604	-	57,655	(31,755)	567,704	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	11,547	-	3,107	-	8,440	-
4400 Lottery Funds Ltd	2,006	-	-	-	2,006	-
3400 Other Funds Ltd	36,041	-	170	-	35,871	-
6400 Federal Funds Ltd	3,639	-	-	-	3,639	-
All Funds	53,233	-	3,277	-	49,956	-
4715 IT Expendable Property						
8000 General Fund	28,806	-	4,558	-	24,248	-
4400 Lottery Funds Ltd	975	-	-	-	975	-
3400 Other Funds Ltd	74,468	-	20,436	-	54,032	-
6400 Federal Funds Ltd	2,819	-	-	-	2,819	-
All Funds	107,068	-	24,994	-	82,074	-
SERVICES & SUPPLIES						
8000 General Fund	863,634	-	41,900	(1,425,576)	1,428,546	818,764

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	178,290	-	-	-	104,411	73,879
3400 Other Funds Ltd	13,300,500	-	133,396	(3,311,800)	16,478,904	-
6400 Federal Funds Ltd	789,902	-	-	-	789,902	-
TOTAL SERVICES & SUPPLIES	\$15,132,326	-	\$175,296	(\$4,737,376)	\$18,801,763	\$892,643
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	25,402	-	-	-	25,402	-
3400 Other Funds Ltd	(557,803)	-	-	(600,000)	42,197	-
6400 Federal Funds Ltd	9,985	-	-	-	9,985	-
All Funds	(522,416)	-	-	(600,000)	77,584	-
5550 Data Processing Software						
3400 Other Funds Ltd	31,062	-	-	-	31,062	-
5600 Data Processing Hardware						
8000 General Fund	1,385	-	-	-	1,385	-
3400 Other Funds Ltd	23,123	-	-	-	23,123	-
All Funds	24,508	-	-	-	24,508	-
CAPITAL OUTLAY						
8000 General Fund	26,787	-	-	-	26,787	-
3400 Other Funds Ltd	(503,618)	-	-	(600,000)	96,382	-
6400 Federal Funds Ltd	9,985	-	-	-	9,985	-
TOTAL CAPITAL OUTLAY	(\$466,846)	-	-	(\$600,000)	\$133,154	-

SPECIAL PAYMENTS

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6025 Dist to Other Gov Unit						
8000 General Fund	28,673	-	-	-	28,673	-
3400 Other Funds Ltd	1,387,013	-	-	-	1,387,013	-
6400 Federal Funds Ltd	81,217	-	-	-	81,217	-
All Funds	1,496,903	-	-	-	1,496,903	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,367,473	-	-	-	1,367,473	-
6400 Federal Funds Ltd	33,114	-	-	-	33,114	-
All Funds	1,400,587	-	-	-	1,400,587	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,615	-	-	-	1,615	-
6400 Federal Funds Ltd	17,139	-	-	-	17,139	-
All Funds	18,754	-	-	-	18,754	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	49,088	-	-	-	49,088	-
6400 Federal Funds Ltd	3,884	-	-	-	3,884	-
All Funds	52,972	-	-	-	52,972	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	(231,241)	-	-	(231,241)	-	-
SPECIAL PAYMENTS						
8000 General Fund	28,673	-	-	-	28,673	-
3400 Other Funds Ltd	2,573,948	-	-	(231,241)	2,805,189	-
6400 Federal Funds Ltd	135,354	-	-	-	135,354	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
TOTAL SPECIAL PAYMENTS	\$2,737,975	-	-	(\$231,241)	\$2,969,216	-
EXPENDITURES						
8000 General Fund	1,464,383	545,289	41,900	(1,425,576)	1,484,006	818,764
4400 Lottery Funds Ltd	159,432	(18,858)	-	-	104,411	73,879
3400 Other Funds Ltd	14,483,606	(846,751)	133,396	(4,143,041)	19,380,475	-
6400 Federal Funds Ltd	828,911	(146,641)	-	-	935,241	-
TOTAL EXPENDITURES	\$16,936,332	(\$466,961)	\$175,296	(\$5,568,617)	\$21,904,133	\$892,643
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(159,432)	18,858	-	-	(104,411)	(73,879)
3400 Other Funds Ltd	(14,319,344)	1,000,976	(133,396)	4,143,041	(19,380,475)	-
6400 Federal Funds Ltd	(802,541)	183,008	-	-	(935,241)	-
TOTAL ENDING BALANCE	(\$15,281,317)	\$1,202,842	(\$133,396)	\$4,143,041	(\$20,420,127)	(\$73,879)

Description	Pkg: 050 Fundshifts					
	Priority: 00					

TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	10,037
6400 Federal Funds Ltd	(9,997)
All Funds	40

AVAILABLE REVENUES

3400 Other Funds Ltd	10,037
6400 Federal Funds Ltd	(9,997)

TOTAL AVAILABLE REVENUES	\$40
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(27,026)
6400 Federal Funds Ltd	27,026
All Funds	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(8)
6400 Federal Funds Ltd	8
All Funds	-

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(6,681)
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Description	Pkg: 050 Fundshifts					
	Priority: 00					
6400 Federal Funds Ltd	6,681					
All Funds	-					
3230 Social Security Taxes						
3400 Other Funds Ltd	(2,068)					
6400 Federal Funds Ltd	2,068					
All Funds	-					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(108)					
6400 Federal Funds Ltd	108					
All Funds	-					
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(4)					
6400 Federal Funds Ltd	4					
All Funds	-					
3260 Mass Transit Tax						
3400 Other Funds Ltd	(162)					
3270 Flexible Benefits						
3400 Other Funds Ltd	(4,416)					
6400 Federal Funds Ltd	4,416					
All Funds	-					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(13,447)					
6400 Federal Funds Ltd	13,285					

Description	Pkg: 050 Fundshifts					
	Priority: 00					
TOTAL OTHER PAYROLL EXPENSES		(\$162)				
PERSONAL SERVICES						
3400 Other Funds Ltd		(40,473)				
6400 Federal Funds Ltd		40,311				
TOTAL PERSONAL SERVICES		(\$162)				
ENDING BALANCE						
3400 Other Funds Ltd		50,510				
6400 Federal Funds Ltd		(50,308)				
TOTAL ENDING BALANCE		\$202				

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	907,932	(35,846)	25,548	-	664,236	253,994
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	55,562	55,562	-	-	-	-
6400 Federal Funds Ltd	21,059	21,059	-	-	-	-
All Funds	76,621	76,621	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	907,932	(35,846)	25,548	-	664,236	253,994
3400 Other Funds Ltd	55,562	55,562	-	-	-	-
6400 Federal Funds Ltd	21,059	21,059	-	-	-	-

TOTAL AVAILABLE REVENUES	\$984,553	\$40,775	\$25,548	-	\$664,236	\$253,994
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	11,114	11,114	-	-	-	-
6400 Federal Funds Ltd	4,920	4,920	-	-	-	-
All Funds	16,034	16,034	-	-	-	-

3170 Overtime Payments

3400 Other Funds Ltd	2,839	2,839	-	-	-	-
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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	1,546	1,546	-	-	-	-
All Funds	4,385	4,385	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	963	963	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	14,916	14,916	-	-	-	-
6400 Federal Funds Ltd	6,466	6,466	-	-	-	-
TOTAL SALARIES & WAGES	\$21,382	\$21,382	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	939	939	-	-	-	-
6400 Federal Funds Ltd	382	382	-	-	-	-
All Funds	1,321	1,321	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,141	1,141	-	-	-	-
6400 Federal Funds Ltd	494	494	-	-	-	-
All Funds	1,635	1,635	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	15	15	-	-	-	-
6400 Federal Funds Ltd	6	6	-	-	-	-
All Funds	21	21	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	10,330	10,330	-	-	-	-

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	29,235	29,235	-	-	-	-
All Funds	39,565	39,565	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	10,330	10,330	-	-	-	-
3400 Other Funds Ltd	31,330	31,330	-	-	-	-
6400 Federal Funds Ltd	882	882	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$42,542	\$42,542	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(46,176)	(46,176)	-	-	-	-
3400 Other Funds Ltd	(270,288)	(270,288)	-	-	-	-
6400 Federal Funds Ltd	(92,264)	(92,264)	-	-	-	-
All Funds	(408,728)	(408,728)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(35,846)	(35,846)	-	-	-	-
3400 Other Funds Ltd	(224,042)	(224,042)	-	-	-	-
6400 Federal Funds Ltd	(84,916)	(84,916)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$344,804)	(\$344,804)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	4,841	-	1,277	-	3,564	-
3400 Other Funds Ltd	11,317	-	-	-	11,317	-

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	1,506	-	-	-	1,506	-
All Funds	17,664	-	1,277	-	16,387	-
4125 Out of State Travel						
8000 General Fund	524	-	255	-	269	-
3400 Other Funds Ltd	1,384	-	-	-	1,384	-
6400 Federal Funds Ltd	55	-	-	-	55	-
All Funds	1,963	-	255	-	1,708	-
4150 Employee Training						
8000 General Fund	4,573	-	1,788	-	2,785	-
3400 Other Funds Ltd	15,362	-	-	-	15,362	-
6400 Federal Funds Ltd	1,628	-	-	-	1,628	-
All Funds	21,563	-	1,788	-	19,775	-
4175 Office Expenses						
8000 General Fund	4,563	-	1,277	-	3,286	-
3400 Other Funds Ltd	19,296	-	-	-	19,296	-
6400 Federal Funds Ltd	932	-	-	-	932	-
All Funds	24,791	-	1,277	-	23,514	-
4200 Telecommunications						
8000 General Fund	6,692	-	2,299	-	4,393	-
3400 Other Funds Ltd	30,477	-	-	-	30,477	-
6400 Federal Funds Ltd	1,222	-	-	-	1,222	-
All Funds	38,391	-	2,299	-	36,092	-
4250 Data Processing						

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	851	-	255	-	596	-
3400 Other Funds Ltd	5,272	-	-	-	5,272	-
6400 Federal Funds Ltd	108	-	-	-	108	-
All Funds	6,231	-	255	-	5,976	-
4275 Publicity and Publications						
8000 General Fund	1,614	-	255	-	1,359	-
3400 Other Funds Ltd	7,603	-	-	-	7,603	-
6400 Federal Funds Ltd	48	-	-	-	48	-
All Funds	9,265	-	255	-	9,010	-
4300 Professional Services						
8000 General Fund	57,719	-	-	-	57,719	-
3400 Other Funds Ltd	152,732	-	-	-	152,732	-
6400 Federal Funds Ltd	9,428	-	-	-	9,428	-
All Funds	219,879	-	-	-	219,879	-
4315 IT Professional Services						
3400 Other Funds Ltd	22,398	-	-	-	22,398	-
4325 Attorney General						
8000 General Fund	102,579	-	-	-	102,579	-
3400 Other Funds Ltd	87,617	-	-	-	87,617	-
6400 Federal Funds Ltd	5,293	-	-	-	5,293	-
All Funds	195,489	-	-	-	195,489	-
4350 Dispute Resolution Services						
8000 General Fund	260	-	255	-	5	-

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	295	-	-	-	295	-
6400 Federal Funds Ltd	(6)	-	-	-	(6)	-
All Funds	549	-	255	-	294	-
4375 Employee Recruitment and Develop						
8000 General Fund	279	-	255	-	24	-
3400 Other Funds Ltd	408	-	-	-	408	-
6400 Federal Funds Ltd	35	-	-	-	35	-
All Funds	722	-	255	-	467	-
4400 Dues and Subscriptions						
8000 General Fund	168	-	-	-	168	-
3400 Other Funds Ltd	686	-	-	-	686	-
6400 Federal Funds Ltd	63	-	-	-	63	-
All Funds	917	-	-	-	917	-
4425 Facilities Rental and Taxes						
8000 General Fund	119,006	-	-	-	119,006	-
3400 Other Funds Ltd	270,558	-	-	-	270,558	-
6400 Federal Funds Ltd	23,885	-	-	-	23,885	-
All Funds	413,449	-	-	-	413,449	-
4450 Fuels and Utilities						
8000 General Fund	1,565	-	511	-	1,054	-
3400 Other Funds Ltd	28,509	-	-	-	28,509	-
6400 Federal Funds Ltd	317	-	-	-	317	-
All Funds	30,391	-	511	-	29,880	-

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4475 Facilities Maintenance						
8000 General Fund	178	-	-	-	178	-
3400 Other Funds Ltd	7,446	-	-	-	7,446	-
6400 Federal Funds Ltd	59	-	-	-	59	-
All Funds	7,683	-	-	-	7,683	-
4525 Medical Services and Supplies						
8000 General Fund	19	-	-	-	19	-
3400 Other Funds Ltd	149	-	-	-	149	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	169	-	-	-	169	-
4575 Agency Program Related S and S						
8000 General Fund	41,918	-	1,277	-	40,641	-
3400 Other Funds Ltd	13,284	-	-	-	13,284	-
6400 Federal Funds Ltd	4,122	-	-	-	4,122	-
All Funds	59,324	-	1,277	-	58,047	-
4600 Intra-agency Charges						
8000 General Fund	431,788	-	-	-	177,794	253,994
4650 Other Services and Supplies						
8000 General Fund	95,759	-	10,223	-	85,536	-
3400 Other Funds Ltd	98,230	-	-	-	98,230	-
6400 Federal Funds Ltd	23,450	-	-	-	23,450	-
All Funds	217,439	-	10,223	-	207,216	-
4700 Expendable Prop 250 - 5000						

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	10,920	-	3,066	-	7,854	-
3400 Other Funds Ltd	21,666	-	-	-	21,666	-
6400 Federal Funds Ltd	2,239	-	-	-	2,239	-
All Funds	34,825	-	3,066	-	31,759	-
4715 IT Expendable Property						
8000 General Fund	12,972	-	2,555	-	10,417	-
3400 Other Funds Ltd	6,140	-	-	-	6,140	-
6400 Federal Funds Ltd	390	-	-	-	390	-
All Funds	19,502	-	2,555	-	16,947	-
SERVICES & SUPPLIES						
8000 General Fund	898,788	-	25,548	-	619,246	253,994
3400 Other Funds Ltd	800,829	-	-	-	800,829	-
6400 Federal Funds Ltd	74,775	-	-	-	74,775	-
TOTAL SERVICES & SUPPLIES	\$1,774,392	-	\$25,548	-	\$1,494,850	\$253,994
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	14,932	-	-	-	14,932	-
3400 Other Funds Ltd	35,217	-	-	-	35,217	-
6400 Federal Funds Ltd	9,985	-	-	-	9,985	-
All Funds	60,134	-	-	-	60,134	-
5600 Data Processing Hardware						
8000 General Fund	1,385	-	-	-	1,385	-
3400 Other Funds Ltd	8,106	-	-	-	8,106	-

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	9,491	-	-	-	9,491	-
CAPITAL OUTLAY						
8000 General Fund	16,317	-	-	-	16,317	-
3400 Other Funds Ltd	43,323	-	-	-	43,323	-
6400 Federal Funds Ltd	9,985	-	-	-	9,985	-
TOTAL CAPITAL OUTLAY	\$69,625	-	-	-	\$69,625	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
8000 General Fund	28,673	-	-	-	28,673	-
3400 Other Funds Ltd	1,324,171	-	-	-	1,324,171	-
All Funds	1,352,844	-	-	-	1,352,844	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	1,365,030	-	-	-	1,365,030	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	1,140	-	-	-	1,140	-
6400 Federal Funds Ltd	6,727	-	-	-	6,727	-
All Funds	7,867	-	-	-	7,867	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	49,088	-	-	-	49,088	-
6730 Spc Pmt to Transportation, Dept						
3400 Other Funds Ltd	(231,241)	-	-	(231,241)	-	-
SPECIAL PAYMENTS						
8000 General Fund	28,673	-	-	-	28,673	-

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Air Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	2,508,188	-	-	(231,241)	2,739,429	-
6400 Federal Funds Ltd	6,727	-	-	-	6,727	-
TOTAL SPECIAL PAYMENTS	\$2,543,588	-	-	(\$231,241)	\$2,774,829	-
EXPENDITURES						
8000 General Fund	907,932	(35,846)	25,548	-	664,236	253,994
3400 Other Funds Ltd	3,128,298	(224,042)	-	(231,241)	3,583,581	-
6400 Federal Funds Ltd	6,571	(84,916)	-	-	91,487	-
TOTAL EXPENDITURES	\$4,042,801	(\$344,804)	\$25,548	(\$231,241)	\$4,339,304	\$253,994
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(3,072,736)	279,604	-	231,241	(3,583,581)	-
6400 Federal Funds Ltd	14,488	105,975	-	-	(91,487)	-
TOTAL ENDING BALANCE	(\$3,058,248)	\$385,579	-	\$231,241	(\$3,675,068)	-

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Water Quality

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services	Pkg: 021 Phase-in	Pkg: 022 Phase-out Pgm & One-time Costs	Pkg: 031 Standard Inflation	Pkg: 032 Above Standard Inflation
		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,179,775	(92,457)	16,352	-	728,947	526,933
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	17,955	7,918	-	-	-	-
6400 Federal Funds Ltd	(8,834)	1,163	-	-	-	-
All Funds	9,121	9,081	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	1,179,775	(92,457)	16,352	-	728,947	526,933
3400 Other Funds Ltd	17,955	7,918	-	-	-	-
6400 Federal Funds Ltd	(8,834)	1,163	-	-	-	-

TOTAL AVAILABLE REVENUES	\$1,188,896	(\$83,376)	\$16,352	-	\$728,947	\$526,933
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(27,026)	-	-	-	-	-
6400 Federal Funds Ltd	27,026	-	-	-	-	-
All Funds	-	-	-	-	-	-

3160 Temporary Appointments

8000 General Fund	725	725	-	-	-	-
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Water Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	18,608	18,608	-	-	-	-
All Funds	19,333	19,333	-	-	-	-
3170 Overtime Payments						
8000 General Fund	452	452	-	-	-	-
3400 Other Funds Ltd	1,316	1,316	-	-	-	-
All Funds	1,768	1,768	-	-	-	-
SALARIES & WAGES						
8000 General Fund	1,177	1,177	-	-	-	-
3400 Other Funds Ltd	(7,102)	19,924	-	-	-	-
6400 Federal Funds Ltd	27,026	-	-	-	-	-
TOTAL SALARIES & WAGES	\$21,101	\$21,101	-	-	-	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	(8)	-	-	-	-	-
6400 Federal Funds Ltd	8	-	-	-	-	-
All Funds	-	-	-	-	-	-
3220 Public Employees Retire Cont						
8000 General Fund	112	112	-	-	-	-
3400 Other Funds Ltd	(6,355)	326	-	-	-	-
6400 Federal Funds Ltd	6,681	-	-	-	-	-
All Funds	438	438	-	-	-	-
3230 Social Security Taxes						
8000 General Fund	89	89	-	-	-	-

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Water Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(544)	1,524	-	-	-	-
6400 Federal Funds Ltd	2,068	-	-	-	-	-
All Funds	1,613	1,613	-	-	-	-
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2	2	-	-	-	-
3400 Other Funds Ltd	(102)	6	-	-	-	-
6400 Federal Funds Ltd	108	-	-	-	-	-
All Funds	8	8	-	-	-	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(4)	-	-	-	-	-
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	-	-	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	20,466	20,466	-	-	-	-
4400 Lottery Funds Ltd	2,572	2,572	-	-	-	-
3400 Other Funds Ltd	14,021	14,183	-	-	-	-
All Funds	37,059	37,221	-	-	-	-
3270 Flexible Benefits						
3400 Other Funds Ltd	(4,416)	-	-	-	-	-
6400 Federal Funds Ltd	4,416	-	-	-	-	-
All Funds	-	-	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	20,669	20,669	-	-	-	-

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Water Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	2,572	2,572	-	-	-	-
3400 Other Funds Ltd	2,592	16,039	-	-	-	-
6400 Federal Funds Ltd	13,285	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$39,118	\$39,280	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	(114,303)	(114,303)	-	-	-	-
4400 Lottery Funds Ltd	(21,430)	(21,430)	-	-	-	-
3400 Other Funds Ltd	(67,891)	(67,891)	-	-	-	-
6400 Federal Funds Ltd	(4,693)	(4,693)	-	-	-	-
All Funds	(208,317)	(208,317)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	(92,457)	(92,457)	-	-	-	-
4400 Lottery Funds Ltd	(18,858)	(18,858)	-	-	-	-
3400 Other Funds Ltd	(72,401)	(31,928)	-	-	-	-
6400 Federal Funds Ltd	35,618	(4,693)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$148,098)	(\$147,936)	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	10,498	-	1,186	-	9,312	-
4400 Lottery Funds Ltd	1,187	-	-	-	1,187	-
3400 Other Funds Ltd	9,707	-	-	-	9,707	-

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Water Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	4,766	-	-	-	4,766	-
All Funds	26,158	-	1,186	-	24,972	-
4125 Out of State Travel						
8000 General Fund	1,541	-	246	-	1,295	-
4400 Lottery Funds Ltd	132	-	-	-	132	-
3400 Other Funds Ltd	1,537	-	-	-	1,537	-
6400 Federal Funds Ltd	177	-	-	-	177	-
All Funds	3,387	-	246	-	3,141	-
4150 Employee Training						
8000 General Fund	11,635	-	2,248	-	9,387	-
4400 Lottery Funds Ltd	1,418	-	-	-	1,418	-
3400 Other Funds Ltd	9,047	-	-	-	9,047	-
6400 Federal Funds Ltd	2,106	-	-	-	2,106	-
All Funds	24,206	-	2,248	-	21,958	-
4175 Office Expenses						
8000 General Fund	6,161	-	1,227	-	4,934	-
4400 Lottery Funds Ltd	1,535	-	-	-	1,535	-
3400 Other Funds Ltd	8,800	-	-	-	8,800	-
6400 Federal Funds Ltd	1,933	-	-	-	1,933	-
All Funds	18,429	-	1,227	-	17,202	-
4200 Telecommunications						
8000 General Fund	14,506	-	1,554	-	12,952	-
4400 Lottery Funds Ltd	1,977	-	-	-	1,977	-

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Water Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	13,463	-	-	-	13,463	-
6400 Federal Funds Ltd	3,998	-	-	-	3,998	-
All Funds	33,944	-	1,554	-	32,390	-
4250 Data Processing						
8000 General Fund	2,422	-	613	-	1,809	-
4400 Lottery Funds Ltd	322	-	-	-	322	-
3400 Other Funds Ltd	11,009	-	-	-	11,009	-
6400 Federal Funds Ltd	456	-	-	-	456	-
All Funds	14,209	-	613	-	13,596	-
4275 Publicity and Publications						
8000 General Fund	762	-	246	-	516	-
4400 Lottery Funds Ltd	2	-	-	-	2	-
3400 Other Funds Ltd	125	-	-	-	125	-
6400 Federal Funds Ltd	38	-	-	-	38	-
All Funds	927	-	246	-	681	-
4300 Professional Services						
8000 General Fund	2,506	-	-	-	2,506	-
4400 Lottery Funds Ltd	7,260	-	-	-	7,260	-
3400 Other Funds Ltd	133,261	-	-	-	133,261	-
6400 Federal Funds Ltd	220,466	-	-	-	220,466	-
All Funds	363,493	-	-	-	363,493	-
4315 IT Professional Services						
8000 General Fund	1,397	-	-	-	1,397	-

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Water Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	311	-	-	-	311	-
3400 Other Funds Ltd	14,351	-	-	-	14,351	-
6400 Federal Funds Ltd	18,593	-	-	-	18,593	-
All Funds	34,652	-	-	-	34,652	-
4325 Attorney General						
8000 General Fund	60,048	-	-	-	60,048	-
4400 Lottery Funds Ltd	15,116	-	-	-	15,116	-
3400 Other Funds Ltd	88,714	-	-	-	88,714	-
6400 Federal Funds Ltd	7,860	-	-	-	7,860	-
All Funds	171,738	-	-	-	171,738	-
4350 Dispute Resolution Services						
8000 General Fund	3,266	-	2,289	-	977	-
4400 Lottery Funds Ltd	7	-	-	-	7	-
3400 Other Funds Ltd	33	-	-	-	33	-
All Funds	3,306	-	2,289	-	1,017	-
4375 Employee Recruitment and Develop						
8000 General Fund	59	-	-	-	59	-
4400 Lottery Funds Ltd	16	-	-	-	16	-
3400 Other Funds Ltd	73	-	-	-	73	-
6400 Federal Funds Ltd	29	-	-	-	29	-
All Funds	177	-	-	-	177	-
4400 Dues and Subscriptions						
8000 General Fund	129	-	-	-	129	-

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Water Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	41	-	-	-	41	-
3400 Other Funds Ltd	128	-	-	-	128	-
6400 Federal Funds Ltd	29	-	-	-	29	-
All Funds	327	-	-	-	327	-
4425 Facilities Rental and Taxes						
8000 General Fund	159,911	-	-	-	159,911	-
4400 Lottery Funds Ltd	8,804	-	-	-	8,804	-
3400 Other Funds Ltd	91,398	-	-	-	91,398	-
6400 Federal Funds Ltd	34,287	-	-	-	34,287	-
All Funds	294,400	-	-	-	294,400	-
4450 Fuels and Utilities						
8000 General Fund	464	-	123	-	341	-
4400 Lottery Funds Ltd	376	-	-	-	376	-
3400 Other Funds Ltd	1,270	-	-	-	1,270	-
6400 Federal Funds Ltd	434	-	-	-	434	-
All Funds	2,544	-	123	-	2,421	-
4475 Facilities Maintenance						
8000 General Fund	200	-	-	-	200	-
4400 Lottery Funds Ltd	57	-	-	-	57	-
3400 Other Funds Ltd	199	-	-	-	199	-
6400 Federal Funds Ltd	65	-	-	-	65	-
All Funds	521	-	-	-	521	-
4575 Agency Program Related S and S						

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	8,024	-	-	-	8,024	-
4400 Lottery Funds Ltd	324	-	-	-	324	-
3400 Other Funds Ltd	(3,279,726)	-	-	(3,282,300)	2,574	-
6400 Federal Funds Ltd	204,517	-	-	-	204,517	-
All Funds	(3,066,861)	-	-	(3,282,300)	215,439	-
4600 Intra-agency Charges						
8000 General Fund	895,786	-	-	-	368,853	526,933
4400 Lottery Funds Ltd	125,595	-	-	-	51,716	73,879
All Funds	1,021,381	-	-	-	420,569	600,812
4650 Other Services and Supplies						
8000 General Fund	68,674	-	4,576	-	64,098	-
4400 Lottery Funds Ltd	10,829	-	-	-	10,829	-
3400 Other Funds Ltd	39,309	-	-	-	39,309	-
6400 Federal Funds Ltd	24,970	-	-	-	24,970	-
All Funds	143,782	-	4,576	-	139,206	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	553	-	41	-	512	-
4400 Lottery Funds Ltd	2,006	-	-	-	2,006	-
3400 Other Funds Ltd	5,727	-	-	-	5,727	-
6400 Federal Funds Ltd	737	-	-	-	737	-
All Funds	9,023	-	41	-	8,982	-
4715 IT Expendable Property						
8000 General Fund	13,220	-	2,003	-	11,217	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4400 Lottery Funds Ltd	975	-	-	-	975	-
3400 Other Funds Ltd	2,113	-	-	-	2,113	-
6400 Federal Funds Ltd	1,064	-	-	-	1,064	-
All Funds	17,372	-	2,003	-	15,369	-
SERVICES & SUPPLIES						
8000 General Fund	1,261,762	-	16,352	-	718,477	526,933
4400 Lottery Funds Ltd	178,290	-	-	-	104,411	73,879
3400 Other Funds Ltd	(2,849,462)	-	-	(3,282,300)	432,838	-
6400 Federal Funds Ltd	526,525	-	-	-	526,525	-
TOTAL SERVICES & SUPPLIES	(\$882,885)	-	\$16,352	(\$3,282,300)	\$1,782,251	\$600,812
CAPITAL OUTLAY						
5200 Technical Equipment						
8000 General Fund	10,470	-	-	-	10,470	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	7,868	-	-	-	7,868	-
CAPITAL OUTLAY						
8000 General Fund	10,470	-	-	-	10,470	-
3400 Other Funds Ltd	7,868	-	-	-	7,868	-
TOTAL CAPITAL OUTLAY	\$18,338	-	-	-	\$18,338	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	81,217	-	-	-	81,217	-

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Water Quality

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Cross Reference Number: 34000-002-00-00-00000

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	33,114	-	-	-	33,114	-
6257 Spc Pmt to Police, Dept of State						
6400 Federal Funds Ltd	6,989	-	-	-	6,989	-
6443 Spc Pmt to Oregon Health Authority						
6400 Federal Funds Ltd	3,884	-	-	-	3,884	-
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	125,204	-	-	-	125,204	-
TOTAL SPECIAL PAYMENTS	\$125,204	-	-	-	\$125,204	-
EXPENDITURES						
8000 General Fund	1,179,775	(92,457)	16,352	-	728,947	526,933
4400 Lottery Funds Ltd	159,432	(18,858)	-	-	104,411	73,879
3400 Other Funds Ltd	(2,913,995)	(31,928)	-	(3,282,300)	440,706	-
6400 Federal Funds Ltd	687,347	(4,693)	-	-	651,729	-
TOTAL EXPENDITURES	(\$887,441)	(\$147,936)	\$16,352	(\$3,282,300)	\$1,925,793	\$600,812
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(159,432)	18,858	-	-	(104,411)	(73,879)
3400 Other Funds Ltd	2,931,950	39,846	-	3,282,300	(440,706)	-
6400 Federal Funds Ltd	(696,181)	5,856	-	-	(651,729)	-
TOTAL ENDING BALANCE	\$2,076,337	\$64,560	-	\$3,282,300	(\$1,196,846)	(\$73,879)

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Water Quality

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Description	Pkg: 050 Fundshifts					
	Priority: 00					

TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	10,037
6400 Federal Funds Ltd	(9,997)
All Funds	40

AVAILABLE REVENUES

3400 Other Funds Ltd	10,037
6400 Federal Funds Ltd	(9,997)

TOTAL AVAILABLE REVENUES \$40

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(27,026)
6400 Federal Funds Ltd	27,026
All Funds	-

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(8)
6400 Federal Funds Ltd	8
All Funds	-

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(6,681)
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Water Quality

Description	Pkg: 050 Fundshifts Priority: 00					
6400 Federal Funds Ltd	6,681					
All Funds	-					
3230 Social Security Taxes						
3400 Other Funds Ltd	(2,068)					
6400 Federal Funds Ltd	2,068					
All Funds	-					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(108)					
6400 Federal Funds Ltd	108					
All Funds	-					
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(4)					
6400 Federal Funds Ltd	4					
All Funds	-					
3260 Mass Transit Tax						
3400 Other Funds Ltd	(162)					
3270 Flexible Benefits						
3400 Other Funds Ltd	(4,416)					
6400 Federal Funds Ltd	4,416					
All Funds	-					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(13,447)					
6400 Federal Funds Ltd	13,285					

Description	Pkg: 050 Fundshifts					
	Priority: 00					
TOTAL OTHER PAYROLL EXPENSES		(\$162)				
PERSONAL SERVICES						
3400 Other Funds Ltd		(40,473)				
6400 Federal Funds Ltd		40,311				
TOTAL PERSONAL SERVICES		(\$162)				
ENDING BALANCE						
3400 Other Funds Ltd		50,510				
6400 Federal Funds Ltd		(50,308)				
TOTAL ENDING BALANCE		\$202				

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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(323,874)	17,952	-	(304,061)	60,466	22,335
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	90,697	90,697	-	-	-	-
6400 Federal Funds Ltd	14,145	14,145	-	-	-	-
All Funds	104,842	104,842	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	(323,874)	17,952	-	(304,061)	60,466	22,335
3400 Other Funds Ltd	90,697	90,697	-	-	-	-
6400 Federal Funds Ltd	14,145	14,145	-	-	-	-

TOTAL AVAILABLE REVENUES	(\$219,032)	\$122,794	-	(\$304,061)	\$60,466	\$22,335
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	10,468	10,468	-	-	-	-
6400 Federal Funds Ltd	2,998	2,998	-	-	-	-
All Funds	13,466	13,466	-	-	-	-

3170 Overtime Payments

3400 Other Funds Ltd	279	279	-	-	-	-
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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	1,318	1,318	-	-	-	-
All Funds	1,597	1,597	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	165	165	-	-	-	-
6400 Federal Funds Ltd	197	197	-	-	-	-
All Funds	362	362	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	8,412	8,412	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	19,324	19,324	-	-	-	-
6400 Federal Funds Ltd	4,513	4,513	-	-	-	-
TOTAL SALARIES & WAGES	\$23,837	\$23,837	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	2,189	2,189	-	-	-	-
6400 Federal Funds Ltd	374	374	-	-	-	-
All Funds	2,563	2,563	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,479	1,479	-	-	-	-
6400 Federal Funds Ltd	345	345	-	-	-	-
All Funds	1,824	1,824	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	36	36	-	-	-	-

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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	6	6	-	-	-	-
All Funds	42	42	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	(636)	(636)	-	-	-	-
3400 Other Funds Ltd	38,353	38,353	-	-	-	-
All Funds	37,717	37,717	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	(636)	(636)	-	-	-	-
3400 Other Funds Ltd	42,057	42,057	-	-	-	-
6400 Federal Funds Ltd	725	725	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$42,146	\$42,146	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	29,410	18,588	-	-	-	-
3400 Other Funds Ltd	(427,085)	(427,085)	-	-	-	-
6400 Federal Funds Ltd	(62,270)	(62,270)	-	-	-	-
All Funds	(459,945)	(470,767)	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	28,774	17,952	-	-	-	-
3400 Other Funds Ltd	(365,704)	(365,704)	-	-	-	-
6400 Federal Funds Ltd	(57,032)	(57,032)	-	-	-	-
TOTAL PERSONAL SERVICES	(\$393,962)	(\$404,784)	-	-	-	-

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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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SERVICES & SUPPLIES**4100 Instate Travel**

8000 General Fund	(5,840)	-	-	(6,393)	553	-
3400 Other Funds Ltd	24,710	-	8,173	-	16,537	-
6400 Federal Funds Ltd	3,440	-	-	-	3,440	-
All Funds	22,310	-	8,173	(6,393)	20,530	-

4125 Out of State Travel

8000 General Fund	123	-	-	-	123	-
3400 Other Funds Ltd	5,123	-	1,816	-	3,307	-
6400 Federal Funds Ltd	342	-	-	-	342	-
All Funds	5,588	-	1,816	-	3,772	-

4150 Employee Training

8000 General Fund	799	-	-	-	799	-
3400 Other Funds Ltd	41,350	-	11,807	-	29,543	-
6400 Federal Funds Ltd	2,245	-	-	-	2,245	-
All Funds	44,394	-	11,807	-	32,587	-

4175 Office Expenses

8000 General Fund	553	-	-	-	553	-
3400 Other Funds Ltd	43,404	-	8,173	-	35,231	-
6400 Federal Funds Ltd	1,881	-	-	-	1,881	-
All Funds	45,838	-	8,173	-	37,665	-

4200 Telecommunications

8000 General Fund	737	-	-	-	737	-
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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	39,633	-	10,898	-	28,735	-
6400 Federal Funds Ltd	3,273	-	-	-	3,273	-
All Funds	43,643	-	10,898	-	32,745	-
4250 Data Processing						
8000 General Fund	307	-	-	-	307	-
3400 Other Funds Ltd	10,255	-	4,541	-	5,714	-
6400 Federal Funds Ltd	416	-	-	-	416	-
All Funds	10,978	-	4,541	-	6,437	-
4275 Publicity and Publications						
8000 General Fund	123	-	-	-	123	-
3400 Other Funds Ltd	3,943	-	1,816	-	2,127	-
6400 Federal Funds Ltd	120	-	-	-	120	-
All Funds	4,186	-	1,816	-	2,370	-
4300 Professional Services						
8000 General Fund	(246,809)	-	-	(268,422)	21,613	-
3400 Other Funds Ltd	4,618,511	-	-	-	4,618,511	-
6400 Federal Funds Ltd	127,664	-	-	-	127,664	-
All Funds	4,499,366	-	-	(268,422)	4,767,788	-
4315 IT Professional Services						
3400 Other Funds Ltd	1,241	-	-	-	1,241	-
4325 Attorney General						
3400 Other Funds Ltd	186,025	-	-	-	186,025	-
6400 Federal Funds Ltd	8,702	-	-	-	8,702	-

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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	194,727	-	-	-	194,727	-
4350 Dispute Resolution Services						
3400 Other Funds Ltd	29	-	-	-	29	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	211	-	-	-	211	-
6400 Federal Funds Ltd	16	-	-	-	16	-
All Funds	227	-	-	-	227	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,236	-	-	-	1,236	-
6400 Federal Funds Ltd	24	-	-	-	24	-
All Funds	1,260	-	-	-	1,260	-
4425 Facilities Rental and Taxes						
8000 General Fund	(17,531)	-	-	-	17,450	-
3400 Other Funds Ltd	138,127	-	-	-	138,127	-
6400 Federal Funds Ltd	20,512	-	-	-	20,512	-
All Funds	141,108	-	-	-	176,089	-
4450 Fuels and Utilities						
8000 General Fund	61	-	-	-	61	-
3400 Other Funds Ltd	3,999	-	908	-	3,091	-
6400 Federal Funds Ltd	511	-	-	-	511	-
All Funds	4,571	-	908	-	3,663	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	244	-	-	-	244	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
6400 Federal Funds Ltd	31	-	-	-	31	-
All Funds	275	-	-	-	275	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	2,423	-	-	-	2,423	-
6400 Federal Funds Ltd	87	-	-	-	87	-
All Funds	2,510	-	-	-	2,510	-
4600 Intra-agency Charges						
8000 General Fund	(85,429)	-	-	(26,991)	15,634	22,335
4650 Other Services and Supplies						
8000 General Fund	(664)	-	-	(2,255)	1,591	-
3400 Other Funds Ltd	176,227	-	29,059	-	147,168	-
6400 Federal Funds Ltd	17,310	-	-	-	17,310	-
All Funds	192,873	-	29,059	(2,255)	166,069	-
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	4,134	-	-	-	4,134	-
6400 Federal Funds Ltd	663	-	-	-	663	-
All Funds	4,797	-	-	-	4,797	-
4715 IT Expendable Property						
8000 General Fund	922	-	-	-	922	-
3400 Other Funds Ltd	32,147	-	13,623	-	18,524	-
6400 Federal Funds Ltd	1,365	-	-	-	1,365	-
All Funds	34,434	-	13,623	-	20,811	-

SERVICES & SUPPLIES

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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
8000 General Fund	(352,648)	-	-	(304,061)	60,466	22,335
3400 Other Funds Ltd	5,332,972	-	90,814	-	5,242,158	-
6400 Federal Funds Ltd	188,602	-	-	-	188,602	-
TOTAL SERVICES & SUPPLIES	\$5,168,926	-	\$90,814	(\$304,061)	\$5,491,226	\$22,335
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	6,980	-	-	-	6,980	-
5550 Data Processing Software						
3400 Other Funds Ltd	711	-	-	-	711	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	2,710	-	-	-	2,710	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	10,401	-	-	-	10,401	-
TOTAL CAPITAL OUTLAY	\$10,401	-	-	-	\$10,401	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	62,842	-	-	-	62,842	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	2,443	-	-	-	2,443	-
6257 Spc Pmt to Police, Dept of State						
3400 Other Funds Ltd	475	-	-	-	475	-
6400 Federal Funds Ltd	3,423	-	-	-	3,423	-

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Land Quality

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	3,898	-	-	-	3,898	-
SPECIAL PAYMENTS						
3400 Other Funds Ltd	65,760	-	-	-	65,760	-
6400 Federal Funds Ltd	3,423	-	-	-	3,423	-
TOTAL SPECIAL PAYMENTS	\$69,183	-	-	-	\$69,183	-
EXPENDITURES						
8000 General Fund	(323,874)	17,952	-	(304,061)	60,466	22,335
3400 Other Funds Ltd	5,043,429	(365,704)	90,814	-	5,318,319	-
6400 Federal Funds Ltd	134,993	(57,032)	-	-	192,025	-
TOTAL EXPENDITURES	\$4,854,548	(\$404,784)	\$90,814	(\$304,061)	\$5,570,810	\$22,335
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(4,952,732)	456,401	(90,814)	-	(5,318,319)	-
6400 Federal Funds Ltd	(120,848)	71,177	-	-	(192,025)	-
TOTAL ENDING BALANCE	(\$5,073,580)	\$527,578	(\$90,814)	-	(\$5,510,344)	-

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund (120,566)

AVAILABLE REVENUES

8000 General Fund (120,566)

TOTAL AVAILABLE REVENUES (\$120,566)

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund 10,822

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund (34,981)

4600 Intra-agency Charges

8000 General Fund (96,407)

SERVICES & SUPPLIES

8000 General Fund (131,388)

TOTAL SERVICES & SUPPLIES (\$131,388)

EXPENDITURES

8000 General Fund (120,566)

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
TOTAL EXPENDITURES		(\$120,566)				
ENDING BALANCE						
8000 General Fund		-				
TOTAL ENDING BALANCE		-				

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Agency Management

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(299,450)	655,640	-	(1,121,515)	30,357	15,502
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	48	48	-	-	-	-
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AVAILABLE REVENUES

8000 General Fund	(299,450)	655,640	-	(1,121,515)	30,357	15,502
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3400 Other Funds Ltd	48	48	-	-	-	-
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TOTAL AVAILABLE REVENUES	(\$299,402)	\$655,688	-	(\$1,121,515)	\$30,357	\$15,502
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	14,299	14,299	-	-	-	-
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3170 Overtime Payments

3400 Other Funds Ltd	792	792	-	-	-	-
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SALARIES & WAGES

3400 Other Funds Ltd	15,091	15,091	-	-	-	-
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TOTAL SALARIES & WAGES	\$15,091	\$15,091	-	-	-	-
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OTHER PAYROLL EXPENSES

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Agency Management

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	196	196	-	-	-	-
3230 Social Security Taxes						
3400 Other Funds Ltd	1,156	1,156	-	-	-	-
3240 Unemployment Assessments						
3400 Other Funds Ltd	5,190	5,190	-	-	-	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	3	3	-	-	-	-
3260 Mass Transit Tax						
8000 General Fund	2,424	2,424	-	-	-	-
3400 Other Funds Ltd	15,684	15,684	-	-	-	-
All Funds	18,108	18,108	-	-	-	-
OTHER PAYROLL EXPENSES						
8000 General Fund	2,424	2,424	-	-	-	-
3400 Other Funds Ltd	22,229	22,229	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$24,653	\$24,653	-	-	-	-
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
8000 General Fund	642,394	653,216	-	-	-	-
3400 Other Funds Ltd	(262,397)	(262,397)	-	-	-	-
All Funds	379,997	390,819	-	-	-	-
PERSONAL SERVICES						
8000 General Fund	644,818	655,640	-	-	-	-

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Agency Management

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
3400 Other Funds Ltd	(225,077)	(225,077)	-	-	-	-
TOTAL PERSONAL SERVICES	\$419,741	\$430,563	-	-	-	-
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	2,145	-	-	-	2,145	-
3400 Other Funds Ltd	13,120	-	4,769	-	8,351	-
All Funds	15,265	-	4,769	-	10,496	-
4125 Out of State Travel						
8000 General Fund	265	-	-	-	265	-
3400 Other Funds Ltd	3,093	-	1,023	-	2,070	-
All Funds	3,358	-	1,023	-	2,335	-
4150 Employee Training						
8000 General Fund	1,237	-	-	-	1,237	-
3400 Other Funds Ltd	17,362	-	5,194	-	12,168	-
All Funds	18,599	-	5,194	-	13,405	-
4175 Office Expenses						
8000 General Fund	736	-	-	-	736	-
3400 Other Funds Ltd	16,983	-	3,151	-	13,832	-
All Funds	17,719	-	3,151	-	14,568	-
4200 Telecommunications						
8000 General Fund	1,139	-	-	-	1,139	-
3400 Other Funds Ltd	20,745	-	4,684	-	16,061	-
All Funds	21,884	-	4,684	-	17,200	-

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Agency Management

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4225 State Gov. Service Charges						
3400 Other Funds Ltd	9,573,140	-	-	-	9,573,140	-
4250 Data Processing						
8000 General Fund	408	-	-	-	408	-
3400 Other Funds Ltd	143,741	-	1,789	-	141,952	-
All Funds	144,149	-	1,789	-	142,360	-
4275 Publicity and Publications						
8000 General Fund	142	-	-	-	142	-
3400 Other Funds Ltd	1,276	-	682	-	594	-
All Funds	1,418	-	682	-	736	-
4300 Professional Services						
8000 General Fund	6,502	-	-	-	6,502	-
3400 Other Funds Ltd	27,545	-	-	-	27,545	-
All Funds	34,047	-	-	-	34,047	-
4315 IT Professional Services						
8000 General Fund	(1,121,464)	-	-	(1,121,515)	51	-
3400 Other Funds Ltd	22,184	-	-	-	22,184	-
All Funds	(1,099,280)	-	-	(1,121,515)	22,235	-
4325 Attorney General						
3400 Other Funds Ltd	21,855	-	-	-	21,855	-
4350 Dispute Resolution Services						
8000 General Fund	1	-	-	-	1	-
3400 Other Funds Ltd	926	-	-	-	926	-

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Agency Management

Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
All Funds	927	-	-	-	927	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	72	-	-	-	72	-
4400 Dues and Subscriptions						
8000 General Fund	31	-	-	-	31	-
3400 Other Funds Ltd	791	-	85	-	706	-
All Funds	822	-	85	-	737	-
4425 Facilities Rental and Taxes						
8000 General Fund	34,981	-	-	-	-	-
3400 Other Funds Ltd	63,461	-	-	-	63,461	-
All Funds	98,442	-	-	-	63,461	-
4450 Fuels and Utilities						
8000 General Fund	79	-	-	-	79	-
3400 Other Funds Ltd	1,214	-	340	-	874	-
All Funds	1,293	-	340	-	953	-
4475 Facilities Maintenance						
8000 General Fund	2	-	-	-	2	-
3400 Other Funds Ltd	1,467	-	-	-	1,467	-
All Funds	1,469	-	-	-	1,469	-
4575 Agency Program Related S and S						
8000 General Fund	32	-	-	-	32	-
3400 Other Funds Ltd	14,063	-	85	-	13,978	-
All Funds	14,095	-	85	-	14,010	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
4600 Intra-agency Charges						
8000 General Fund	122,761	-	-	-	10,852	15,502
4650 Other Services and Supplies						
8000 General Fund	4,969	-	-	-	4,969	-
3400 Other Funds Ltd	34,541	-	13,797	(29,500)	50,244	-
All Funds	39,510	-	13,797	(29,500)	55,213	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	74	-	-	-	74	-
3400 Other Funds Ltd	4,514	-	170	-	4,344	-
All Funds	4,588	-	170	-	4,418	-
4715 IT Expendable Property						
8000 General Fund	1,692	-	-	-	1,692	-
3400 Other Funds Ltd	34,068	-	6,813	-	27,255	-
All Funds	35,760	-	6,813	-	28,947	-
SERVICES & SUPPLIES						
8000 General Fund	(944,268)	-	-	(1,121,515)	30,357	15,502
3400 Other Funds Ltd	10,016,161	-	42,582	(29,500)	10,003,079	-
TOTAL SERVICES & SUPPLIES	\$9,071,893	-	\$42,582	(\$1,151,015)	\$10,033,436	\$15,502
CAPITAL OUTLAY						
5200 Technical Equipment						
3400 Other Funds Ltd	(600,000)	-	-	(600,000)	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	30,351	-	-	-	30,351	-

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Description	Total Essential Packages	Pkg: 010 Vacancy Factor and Non-ORPICS Personal Services Priority: 00	Pkg: 021 Phase-in Priority: 00	Pkg: 022 Phase-out Pgm & One-time Costs Priority: 00	Pkg: 031 Standard Inflation Priority: 00	Pkg: 032 Above Standard Inflation Priority: 00
5600 Data Processing Hardware						
3400 Other Funds Ltd	4,439	-	-	-	4,439	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	(565,210)	-	-	(600,000)	34,790	-
TOTAL CAPITAL OUTLAY	(\$565,210)	-	-	(\$600,000)	\$34,790	-
EXPENDITURES						
8000 General Fund	(299,450)	655,640	-	(1,121,515)	30,357	15,502
3400 Other Funds Ltd	9,225,874	(225,077)	42,582	(629,500)	10,037,869	-
TOTAL EXPENDITURES	\$8,926,424	\$430,563	\$42,582	(\$1,751,015)	\$10,068,226	\$15,502
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(9,225,826)	225,125	(42,582)	629,500	(10,037,869)	-
TOTAL ENDING BALANCE	(\$9,225,826)	\$225,125	(\$42,582)	\$629,500	(\$10,037,869)	-

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	120,566
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AVAILABLE REVENUES

8000 General Fund	120,566
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TOTAL AVAILABLE REVENUES	\$120,566
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3455 Vacancy Savings

8000 General Fund	(10,822)
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SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

8000 General Fund	34,981
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4600 Intra-agency Charges

8000 General Fund	96,407
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SERVICES & SUPPLIES

8000 General Fund	131,388
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TOTAL SERVICES & SUPPLIES	\$131,388
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EXPENDITURES

8000 General Fund	120,566
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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
TOTAL EXPENDITURES		\$120,566				
ENDING BALANCE						
8000 General Fund		-				
TOTAL ENDING BALANCE		-				

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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	914,348	-	-	909,799	-	-
8030 General Fund Debt Svc	306,764	-	-	-	-	-
All Funds	1,221,112	-	-	909,799	-	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	5,637,150	560,000	2,977,150	-	600,000	1,500,000
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BOND SALES

0555 General Fund Obligation Bonds

3200 Other Funds Non-Ltd	15,333,333	-	-	-	-	-
3400 Other Funds Ltd	1,470,000	-	-	-	-	-
All Funds	16,803,333	-	-	-	-	-

0560 Dedicated Fund Oblig Bonds

3200 Other Funds Non-Ltd	10,080,000	-	-	-	-	-
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BOND SALES

3200 Other Funds Non-Ltd	25,413,333	-	-	-	-	-
3400 Other Funds Ltd	1,470,000	-	-	-	-	-

TOTAL BOND SALES	\$26,883,333	-	-	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3230 Other Funds Debt Svc Non-Ltd	10,080,000	-	-	-	-	-
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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
3400 Other Funds Ltd	7,500,000	-	-	-	-	-
All Funds	17,580,000	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	(1,819,598)	-	-	(1,819,598)	-	-
TRANSFERS IN						
3230 Other Funds Debt Svc Non-Ltd	10,080,000	-	-	-	-	-
3400 Other Funds Ltd	5,680,402	-	-	(1,819,598)	-	-
TOTAL TRANSFERS IN	\$15,760,402	-	-	(\$1,819,598)	-	-
REVENUE CATEGORIES						
8000 General Fund	914,348	-	-	909,799	-	-
8030 General Fund Debt Svc	306,764	-	-	-	-	-
3200 Other Funds Non-Ltd	25,413,333	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,080,000	-	-	-	-	-
3400 Other Funds Ltd	12,787,552	560,000	2,977,150	(1,819,598)	600,000	1,500,000
TOTAL REVENUE CATEGORIES	\$49,501,997	\$560,000	\$2,977,150	(\$909,799)	\$600,000	\$1,500,000
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(17,580,000)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	13,562	-	(397,263)	321,694	-	(455,567)
6400 Federal Funds Ltd	369,150	-	-	(43,921)	-	-
All Funds	382,712	-	(397,263)	277,773	-	(455,567)

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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
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TRANSFERS OUT

3200 Other Funds Non-Ltd	(17,580,000)	-	-	-	-	-
3400 Other Funds Ltd	13,562	-	(397,263)	321,694	-	(455,567)
6400 Federal Funds Ltd	369,150	-	-	(43,921)	-	-
TOTAL TRANSFERS OUT	(\$17,197,288)	-	(\$397,263)	\$277,773	-	(\$455,567)

AVAILABLE REVENUES

8000 General Fund	914,348	-	-	909,799	-	-
8030 General Fund Debt Svc	306,764	-	-	-	-	-
3200 Other Funds Non-Ltd	7,833,333	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,080,000	-	-	-	-	-
3400 Other Funds Ltd	12,801,114	560,000	2,579,887	(1,497,904)	600,000	1,044,433
6400 Federal Funds Ltd	369,150	-	-	(43,921)	-	-
TOTAL AVAILABLE REVENUES	\$32,304,709	\$560,000	\$2,579,887	(\$632,026)	\$600,000	\$1,044,433

EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	449,374	-	-	409,800	-	-
4400 Lottery Funds Ltd	(580,209)	-	-	-	-	-
3400 Other Funds Ltd	454,425	-	1,035,072	(839,796)	-	1,209,960
6400 Federal Funds Ltd	(963,381)	-	-	116,712	-	-
All Funds	(639,791)	-	1,035,072	(313,284)	-	1,209,960

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Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
3160 Temporary Appointments						
8000 General Fund	12,397	-	-	-	-	-
3400 Other Funds Ltd	(12,397)	-	-	-	-	-
All Funds	-	-	-	-	-	-
SALARIES & WAGES						
8000 General Fund	461,771	-	-	409,800	-	-
4400 Lottery Funds Ltd	(580,209)	-	-	-	-	-
3400 Other Funds Ltd	442,028	-	1,035,072	(839,796)	-	1,209,960
6400 Federal Funds Ltd	(963,381)	-	-	116,712	-	-
TOTAL SALARIES & WAGES	(\$639,791)	-	\$1,035,072	(\$313,284)	-	\$1,209,960
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	46	-	-	158	-	-
4400 Lottery Funds Ltd	(184)	-	-	-	-	-
3400 Other Funds Ltd	37	-	395	(317)	-	399
6400 Federal Funds Ltd	(373)	-	-	40	-	-
All Funds	(474)	-	395	(119)	-	399
3220 Public Employees Retire Cont						
8000 General Fund	111,086	-	-	101,302	-	-
4400 Lottery Funds Ltd	(143,427)	-	-	-	-	-
3400 Other Funds Ltd	112,338	-	255,870	(207,596)	-	299,101
6400 Federal Funds Ltd	(238,147)	-	-	28,851	-	-
All Funds	(158,150)	-	255,870	(77,443)	-	299,101

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3230 Social Security Taxes						
8000 General Fund	35,325	-	-	31,350	-	-
4400 Lottery Funds Ltd	(44,386)	-	-	-	-	-
3400 Other Funds Ltd	33,815	-	79,184	(64,245)	-	92,562
6400 Federal Funds Ltd	(73,702)	-	-	8,929	-	-
All Funds	(48,948)	-	79,184	(23,966)	-	92,562
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,797	-	-	1,639	-	-
4400 Lottery Funds Ltd	(2,321)	-	-	-	-	-
3400 Other Funds Ltd	1,818	-	4,139	(3,359)	-	4,839
6400 Federal Funds Ltd	(3,852)	-	-	467	-	-
All Funds	(2,558)	-	4,139	(1,253)	-	4,839
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	21	-	-	76	-	-
4400 Lottery Funds Ltd	(89)	-	-	-	-	-
3400 Other Funds Ltd	16	-	190	(152)	-	192
6400 Federal Funds Ltd	(179)	-	-	19	-	-
All Funds	(231)	-	190	(57)	-	192
3260 Mass Transit Tax						
8000 General Fund	2,698	-	-	2,459	-	-
4400 Lottery Funds Ltd	(3,482)	-	-	-	-	-
3400 Other Funds Ltd	2,727	-	6,211	(5,040)	-	7,261
All Funds	1,943	-	6,211	(2,581)	-	7,261

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3270 Flexible Benefits						
8000 General Fund	26,010	-	-	88,320	-	-
4400 Lottery Funds Ltd	(102,937)	-	-	-	-	-
3400 Other Funds Ltd	20,843	-	220,800	(176,640)	-	222,640
6400 Federal Funds Ltd	(208,876)	-	-	22,080	-	-
All Funds	(264,960)	-	220,800	(66,240)	-	222,640
OTHER PAYROLL EXPENSES						
8000 General Fund	176,983	-	-	225,304	-	-
4400 Lottery Funds Ltd	(296,826)	-	-	-	-	-
3400 Other Funds Ltd	171,594	-	566,789	(457,349)	-	626,994
6400 Federal Funds Ltd	(525,129)	-	-	60,386	-	-
TOTAL OTHER PAYROLL EXPENSES	(\$473,378)	-	\$566,789	(\$171,659)	-	\$626,994
PERSONAL SERVICES						
8000 General Fund	638,754	-	-	635,104	-	-
4400 Lottery Funds Ltd	(877,035)	-	-	-	-	-
3400 Other Funds Ltd	613,622	-	1,601,861	(1,297,145)	-	1,836,954
6400 Federal Funds Ltd	(1,488,510)	-	-	177,098	-	-
TOTAL PERSONAL SERVICES	(\$1,113,169)	-	\$1,601,861	(\$484,943)	-	\$1,836,954
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,876	-	-	7,876	-	-
3400 Other Funds Ltd	780	-	-	(8,474)	-	-

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All Funds	8,656	-	-	(598)	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	1,983	-	-	(71)	-	-
4150 Employee Training						
8000 General Fund	2,070	-	-	2,070	-	-
3400 Other Funds Ltd	14,668	-	-	(2,811)	-	-
All Funds	16,738	-	-	(741)	-	-
4175 Office Expenses						
8000 General Fund	1,968	-	-	1,968	-	-
3400 Other Funds Ltd	6,200	-	-	(3,054)	-	-
All Funds	8,168	-	-	(1,086)	-	-
4200 Telecommunications						
8000 General Fund	3,521	-	-	3,521	-	-
3400 Other Funds Ltd	10,715	-	-	(4,707)	-	-
All Funds	14,236	-	-	(1,186)	-	-
4250 Data Processing						
3400 Other Funds Ltd	5,829	-	-	(340)	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,050	-	-	(4)	-	-
4300 Professional Services						
3400 Other Funds Ltd	7,500,000	-	-	-	-	-
4315 IT Professional Services						
3400 Other Funds Ltd	(470)	-	-	(470)	-	-

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Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
4350 Dispute Resolution Services						
3400 Other Funds Ltd	(21)	-	-	(21)	-	-
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(5)	-	-	(5)	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(35)	-	-	(35)	-	-
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(7,602)	-	-	(7,602)	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	908	-	-	(122)	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	(30)	-	-	(30)	-	-
4575 Agency Program Related S and S						
8000 General Fund	27,248	-	-	27,248	-	-
3400 Other Funds Ltd	(27,293)	-	-	(27,293)	-	-
All Funds	(45)	-	-	(45)	-	-
4600 Intra-agency Charges						
8000 General Fund	158,405	-	-	157,506	-	-
4400 Lottery Funds Ltd	(213,108)	-	-	-	-	-
All Funds	(54,703)	-	-	157,506	-	-
4650 Other Services and Supplies						
8000 General Fund	38,983	-	-	38,983	-	-
3200 Other Funds Non-Ltd	413,333	-	-	-	-	-

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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
3400 Other Funds Ltd	811,713	-	-	(80,482)	-	-
All Funds	1,264,029	-	-	(41,499)	-	-
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,935	-	-	26,935	-	-
3400 Other Funds Ltd	(26,155)	-	-	(27,184)	-	-
All Funds	780	-	-	(249)	-	-
4715 IT Expendable Property						
8000 General Fund	8,588	-	-	8,588	-	-
3400 Other Funds Ltd	308,839	-	-	(9,121)	-	-
All Funds	317,427	-	-	(533)	-	-
SERVICES & SUPPLIES						
8000 General Fund	275,594	-	-	274,695	-	-
4400 Lottery Funds Ltd	(213,108)	-	-	-	-	-
3200 Other Funds Non-Ltd	413,333	-	-	-	-	-
3400 Other Funds Ltd	8,602,074	-	-	(171,826)	-	-
TOTAL SERVICES & SUPPLIES	\$9,077,893	-	-	\$102,869	-	-
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	160,000	-	-	-	-	-
SPECIAL PAYMENTS						
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	10,000,000	-	-	-	-	-
DEBT SERVICE						

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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
7100 Principal - Bonds						
8030 General Fund Debt Svc	195,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,000,000	-	-	-	-	-
All Funds	10,195,000	-	-	-	-	-
7150 Interest - Bonds						
8030 General Fund Debt Svc	111,764	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	80,000	-	-	-	-	-
All Funds	191,764	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	306,764	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,080,000	-	-	-	-	-
TOTAL DEBT SERVICE	\$10,386,764	-	-	-	-	-
EXPENDITURES						
8000 General Fund	914,348	-	-	909,799	-	-
8030 General Fund Debt Svc	306,764	-	-	-	-	-
4400 Lottery Funds Ltd	(1,090,143)	-	-	-	-	-
3200 Other Funds Non-Ltd	10,413,333	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	10,080,000	-	-	-	-	-
3400 Other Funds Ltd	9,375,696	-	1,601,861	(1,468,971)	-	1,836,954
6400 Federal Funds Ltd	(1,488,510)	-	-	177,098	-	-
TOTAL EXPENDITURES	\$28,511,488	-	\$1,601,861	(\$382,074)	-	\$1,836,954

ENDING BALANCE

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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,090,143	-	-	-	-	-
3200 Other Funds Non-Ltd	(2,580,000)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	3,425,418	560,000	978,026	(28,933)	600,000	(792,521)
6400 Federal Funds Ltd	1,857,660	-	-	(221,019)	-	-
TOTAL ENDING BALANCE	\$3,793,221	\$560,000	\$978,026	(\$249,952)	\$600,000	(\$792,521)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(6)	-	5	(2)	-	5
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(6.00)	-	5.00	(1.50)	-	5.00

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Description	Pkg: 132 Support Land Quality Positions	Pkg: 133 Support Industrial Orphan Sites Cleanup	Pkg: 140 Transition to DAS Payroll Services	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications	Pkg: 181 Support CWSRF - Loans and Bonds
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	-	-	1,470,000	-	-
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0560 Dedicated Fund Oblig Bonds

3200 Other Funds Non-Ltd	-	-	-	-	-	10,080,000
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BOND SALES

3200 Other Funds Non-Ltd	-	-	-	-	-	10,080,000
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3400 Other Funds Ltd	-	-	-	1,470,000	-	-
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TOTAL BOND SALES	-	-	-	\$1,470,000	-	\$10,080,000
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	-	7,500,000	-	-	-	-
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REVENUE CATEGORIES

3200 Other Funds Non-Ltd	-	-	-	-	-	10,080,000
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3400 Other Funds Ltd	-	7,500,000	-	1,470,000	-	-
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TOTAL REVENUE CATEGORIES	-	\$7,500,000	-	\$1,470,000	-	\$10,080,000
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	-	-	-	-	-	(10,080,000)
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2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(220,037)	-	-	-	(88,396)	-
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Environmental Quality, Dept of

Description	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 181 Support CWSRF - Loans and Bonds Priority: 00
6400 Federal Funds Ltd	-	-	-	-	(4,433)	-
All Funds	(220,037)	-	-	-	(92,829)	-
TRANSFERS OUT						
3200 Other Funds Non-Ltd	-	-	-	-	-	(10,080,000)
3400 Other Funds Ltd	(220,037)	-	-	-	(88,396)	-
6400 Federal Funds Ltd	-	-	-	-	(4,433)	-
TOTAL TRANSFERS OUT	(\$220,037)	-	-	-	(\$92,829)	(\$10,080,000)
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(220,037)	7,500,000	-	1,470,000	(88,396)	-
6400 Federal Funds Ltd	-	-	-	-	(4,433)	-
TOTAL AVAILABLE REVENUES	(\$220,037)	\$7,500,000	-	\$1,470,000	(\$92,829)	-
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	565,656	-	(321,096)	733,872	322,366	-
6400 Federal Funds Ltd	-	-	-	-	13,466	-
All Funds	565,656	-	(321,096)	733,872	335,832	-
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	238	-	(158)	237	-	-

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Environmental Quality, Dept of

Description	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 181 Support CWSRF - Loans and Bonds Priority: 00
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	139,831	-	(79,374)	181,413	79,691	-
6400 Federal Funds Ltd	-	-	-	-	3,329	-
All Funds	139,831	-	(79,374)	181,413	83,020	-
3230 Social Security Taxes						
3400 Other Funds Ltd	43,273	-	(24,564)	56,141	24,660	-
6400 Federal Funds Ltd	-	-	-	-	1,029	-
All Funds	43,273	-	(24,564)	56,141	25,689	-
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,263	-	(1,284)	2,935	1,289	-
6400 Federal Funds Ltd	-	-	-	-	55	-
All Funds	2,263	-	(1,284)	2,935	1,344	-
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	113	-	(76)	114	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	3,394	-	(1,926)	4,404	1,935	-
3270 Flexible Benefits						
3400 Other Funds Ltd	132,480	-	(88,320)	132,480	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	321,592	-	(195,702)	377,724	107,575	-
6400 Federal Funds Ltd	-	-	-	-	4,413	-
TOTAL OTHER PAYROLL EXPENSES	\$321,592	-	(\$195,702)	\$377,724	\$111,988	-

PERSONAL SERVICES

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Description	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 181 Support CWSRF - Loans and Bonds Priority: 00
3400 Other Funds Ltd	887,248	-	(516,798)	1,111,596	429,941	-
6400 Federal Funds Ltd	-	-	-	-	17,879	-
TOTAL PERSONAL SERVICES	\$887,248	-	(\$516,798)	\$1,111,596	\$447,820	-
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,254	-	-	-	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,054	-	-	-	-	-
4150 Employee Training						
3400 Other Funds Ltd	13,366	-	-	4,113	-	-
4175 Office Expenses						
3400 Other Funds Ltd	9,254	-	-	-	-	-
4200 Telecommunications						
3400 Other Funds Ltd	12,338	-	-	3,084	-	-
4250 Data Processing						
3400 Other Funds Ltd	5,140	-	-	1,029	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,054	-	-	-	-	-
4300 Professional Services						
3400 Other Funds Ltd	-	7,500,000	-	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,030	-	-	-	-	-
4650 Other Services and Supplies						

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Environmental Quality, Dept of

Description	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 181 Support CWSRF - Loans and Bonds Priority: 00
3200 Other Funds Non-Ltd	-	-	-	-	-	80,000
3400 Other Funds Ltd	32,907	-	828,262	31,026	-	-
All Funds	32,907	-	828,262	31,026	-	80,000
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	-	-	-	1,029	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	15,422	-	-	302,538	-	-
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	-	-	-	-	-	80,000
3400 Other Funds Ltd	102,819	7,500,000	828,262	342,819	-	-
TOTAL SERVICES & SUPPLIES	\$102,819	\$7,500,000	\$828,262	\$342,819	-	\$80,000
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	-	-	-	160,000	-	-
SPECIAL PAYMENTS						
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	-	-	-	-	-	10,000,000
EXPENDITURES						
3200 Other Funds Non-Ltd	-	-	-	-	-	10,080,000
3400 Other Funds Ltd	990,067	7,500,000	311,464	1,614,415	429,941	-
6400 Federal Funds Ltd	-	-	-	-	17,879	-
TOTAL EXPENDITURES	\$990,067	\$7,500,000	\$311,464	\$1,614,415	\$447,820	\$10,080,000

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Environmental Quality, Dept of

Description	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 181 Support CWSRF - Loans and Bonds Priority: 00
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ENDING BALANCE

3200 Other Funds Non-Ltd	-	-	-	-	-	(10,080,000)
3400 Other Funds Ltd	(1,210,104)	-	(311,464)	(144,415)	(518,337)	-
6400 Federal Funds Ltd	-	-	-	-	(22,312)	-
TOTAL ENDING BALANCE	(\$1,210,104)	-	(\$311,464)	(\$144,415)	(\$540,649)	(\$10,080,000)

AUTHORIZED POSITIONS

8150 Class/Unclass Positions	3	-	(2)	3	-	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3.00	-	(2.00)	3.00	-	-
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Environmental Quality, Dept of

Description	Pkg: 182 Support Orphan Fund - Loans and Bonds	Pkg: 191 Support CWSRF - Bond Debt Service	Pkg: 193 Support Modernization of LIMS	Pkg: 070 Revenue Shortfalls		
	Priority: 00	Priority: 00	Priority: 00	Priority: 00		

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	-	-	4,549
8030 General Fund Debt Svc	-	-	306,764	-
All Funds	-	-	306,764	4,549

BOND SALES

0555 General Fund Obligation Bonds

3200 Other Funds Non-Ltd	15,333,333	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3230 Other Funds Debt Svc Non-Ltd	-	10,080,000	-	-
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REVENUE CATEGORIES

8000 General Fund	-	-	-	4,549
8030 General Fund Debt Svc	-	-	306,764	-
3200 Other Funds Non-Ltd	15,333,333	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	10,080,000	-	-

TOTAL REVENUE CATEGORIES	\$15,333,333	\$10,080,000	\$306,764	\$4,549
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(7,500,000)	-	-	-
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2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	-	-	-	853,131
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Environmental Quality, Dept of

Description	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
6400 Federal Funds Ltd	-	-	-	417,504		
All Funds	-	-	-	1,270,635		
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(7,500,000)	-	-	-		
3400 Other Funds Ltd	-	-	-	853,131		
6400 Federal Funds Ltd	-	-	-	417,504		
TOTAL TRANSFERS OUT	(\$7,500,000)	-	-	\$1,270,635		
AVAILABLE REVENUES						
8000 General Fund	-	-	-	4,549		
8030 General Fund Debt Svc	-	-	306,764	-		
3200 Other Funds Non-Ltd	7,833,333	-	-	-		
3230 Other Funds Debt Svc Non-Ltd	-	10,080,000	-	-		
3400 Other Funds Ltd	-	-	-	853,131		
6400 Federal Funds Ltd	-	-	-	417,504		
TOTAL AVAILABLE REVENUES	\$7,833,333	\$10,080,000	\$306,764	\$1,275,184		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	-	-	-	39,574		
4400 Lottery Funds Ltd	-	-	-	(580,209)		
3400 Other Funds Ltd	-	-	-	(2,251,609)		

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Environmental Quality, Dept of

Description	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
6400 Federal Funds Ltd	-	-	-	(1,093,559)		
All Funds	-	-	-	(3,885,803)		
3160 Temporary Appointments						
8000 General Fund	-	-	-	12,397		
3400 Other Funds Ltd	-	-	-	(12,397)		
All Funds	-	-	-	-		
SALARIES & WAGES						
8000 General Fund	-	-	-	51,971		
4400 Lottery Funds Ltd	-	-	-	(580,209)		
3400 Other Funds Ltd	-	-	-	(2,264,006)		
6400 Federal Funds Ltd	-	-	-	(1,093,559)		
TOTAL SALARIES & WAGES	-	-	-	(\$3,885,803)		
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
8000 General Fund	-	-	-	(112)		
4400 Lottery Funds Ltd	-	-	-	(184)		
3400 Other Funds Ltd	-	-	-	(757)		
6400 Federal Funds Ltd	-	-	-	(413)		
All Funds	-	-	-	(1,466)		
3220 Public Employees Retire Cont						
8000 General Fund	-	-	-	9,784		
4400 Lottery Funds Ltd	-	-	-	(143,427)		
3400 Other Funds Ltd	-	-	-	(556,598)		

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Environmental Quality, Dept of

Description	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
6400 Federal Funds Ltd	-	-	-	(270,327)		
All Funds	-	-	-	(960,568)		
3230 Social Security Taxes						
8000 General Fund	-	-	-	3,975		
4400 Lottery Funds Ltd	-	-	-	(44,386)		
3400 Other Funds Ltd	-	-	-	(173,196)		
6400 Federal Funds Ltd	-	-	-	(83,660)		
All Funds	-	-	-	(297,267)		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	-	-	-	158		
4400 Lottery Funds Ltd	-	-	-	(2,321)		
3400 Other Funds Ltd	-	-	-	(9,004)		
6400 Federal Funds Ltd	-	-	-	(4,374)		
All Funds	-	-	-	(15,541)		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	-	-	-	(55)		
4400 Lottery Funds Ltd	-	-	-	(89)		
3400 Other Funds Ltd	-	-	-	(365)		
6400 Federal Funds Ltd	-	-	-	(198)		
All Funds	-	-	-	(707)		
3260 Mass Transit Tax						
8000 General Fund	-	-	-	239		
4400 Lottery Funds Ltd	-	-	-	(3,482)		

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Environmental Quality, Dept of

Description	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3400 Other Funds Ltd	-	-	-	(13,512)		
All Funds	-	-	-	(16,755)		
3270 Flexible Benefits						
8000 General Fund	-	-	-	(62,310)		
4400 Lottery Funds Ltd	-	-	-	(102,937)		
3400 Other Funds Ltd	-	-	-	(422,597)		
6400 Federal Funds Ltd	-	-	-	(230,956)		
All Funds	-	-	-	(818,800)		
OTHER PAYROLL EXPENSES						
8000 General Fund	-	-	-	(48,321)		
4400 Lottery Funds Ltd	-	-	-	(296,826)		
3400 Other Funds Ltd	-	-	-	(1,176,029)		
6400 Federal Funds Ltd	-	-	-	(589,928)		
TOTAL OTHER PAYROLL EXPENSES	-	-	-	(\$2,111,104)		
PERSONAL SERVICES						
8000 General Fund	-	-	-	3,650		
4400 Lottery Funds Ltd	-	-	-	(877,035)		
3400 Other Funds Ltd	-	-	-	(3,440,035)		
6400 Federal Funds Ltd	-	-	-	(1,683,487)		
TOTAL PERSONAL SERVICES	-	-	-	(\$5,996,907)		
SERVICES & SUPPLIES						
4600 Intra-agency Charges						

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Environmental Quality, Dept of

Description	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8000 General Fund	-	-	-	899		
4400 Lottery Funds Ltd	-	-	-	(213,108)		
All Funds	-	-	-	(212,209)		
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	333,333	-	-	-		
SERVICES & SUPPLIES						
8000 General Fund	-	-	-	899		
4400 Lottery Funds Ltd	-	-	-	(213,108)		
3200 Other Funds Non-Ltd	333,333	-	-	-		
TOTAL SERVICES & SUPPLIES	\$333,333	-	-	(\$212,209)		
DEBT SERVICE						
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	195,000	-		
3230 Other Funds Debt Svc Non-Ltd	-	10,000,000	-	-		
All Funds	-	10,000,000	195,000	-		
7150 Interest - Bonds						
8030 General Fund Debt Svc	-	-	111,764	-		
3230 Other Funds Debt Svc Non-Ltd	-	80,000	-	-		
All Funds	-	80,000	111,764	-		
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	306,764	-		
3230 Other Funds Debt Svc Non-Ltd	-	10,080,000	-	-		

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Environmental Quality, Dept of

Description	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
TOTAL DEBT SERVICE	-	\$10,080,000	\$306,764	-		
EXPENDITURES						
8000 General Fund	-	-	-	4,549		
8030 General Fund Debt Svc	-	-	306,764	-		
4400 Lottery Funds Ltd	-	-	-	(1,090,143)		
3200 Other Funds Non-Ltd	333,333	-	-	-		
3230 Other Funds Debt Svc Non-Ltd	-	10,080,000	-	-		
3400 Other Funds Ltd	-	-	-	(3,440,035)		
6400 Federal Funds Ltd	-	-	-	(1,683,487)		
TOTAL EXPENDITURES	\$333,333	\$10,080,000	\$306,764	(\$6,209,116)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
8030 General Fund Debt Svc	-	-	-	-		
4400 Lottery Funds Ltd	-	-	-	1,090,143		
3200 Other Funds Non-Ltd	7,500,000	-	-	-		
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-		
3400 Other Funds Ltd	-	-	-	4,293,166		
6400 Federal Funds Ltd	-	-	-	2,100,991		
TOTAL ENDING BALANCE	\$7,500,000	-	-	\$7,484,300		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	(18)		
AUTHORIZED FTE						

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Description	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8250 Class/Unclass FTE Positions	-	-	-	(18.50)		

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Air Quality

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
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REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	560,000	560,000	-	-
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(27,932)	-	(27,932)	-
6400 Federal Funds Ltd	129,100	-	(864)	129,964
All Funds	101,168	-	(28,796)	129,964

AVAILABLE REVENUES

3400 Other Funds Ltd	532,068	560,000	(27,932)	-
6400 Federal Funds Ltd	129,100	-	(864)	129,964

TOTAL AVAILABLE REVENUES	\$661,168	\$560,000	(\$28,796)	\$129,964
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	84,448	-	84,448	-
6400 Federal Funds Ltd	(325,384)	-	2,624	(328,008)
All Funds	(240,936)	-	87,072	(328,008)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

6400 Federal Funds Ltd	(158)	-	-	(158)
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Air Quality

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	20,875	-	20,875	-		
6400 Federal Funds Ltd	(80,434)	-	649	(81,083)		
All Funds	(59,559)	-	21,524	(81,083)		
3230 Social Security Taxes						
3400 Other Funds Ltd	6,460	-	6,460	-		
6400 Federal Funds Ltd	(24,893)	-	200	(25,093)		
All Funds	(18,433)	-	6,660	(25,093)		
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	337	-	337	-		
6400 Federal Funds Ltd	(1,301)	-	11	(1,312)		
All Funds	(964)	-	348	(1,312)		
3250 Workers Comp. Assess. (WCD)						
6400 Federal Funds Ltd	(76)	-	-	(76)		
3260 Mass Transit Tax						
3400 Other Funds Ltd	508	-	508	-		
3270 Flexible Benefits						
6400 Federal Funds Ltd	(88,320)	-	-	(88,320)		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	28,180	-	28,180	-		
6400 Federal Funds Ltd	(195,182)	-	860	(196,042)		
TOTAL OTHER PAYROLL EXPENSES	(\$167,002)	-	\$29,040	(\$196,042)		

PERSONAL SERVICES

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Air Quality

Description	Total Policy Packages	Pkg: 110 Support Cleaner Air Oregon Priority: 00	Pkg: 170 Position Reclassifications Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3400 Other Funds Ltd	112,628	-	112,628	-		
6400 Federal Funds Ltd	(520,566)	-	3,484	(524,050)		
TOTAL PERSONAL SERVICES	(\$407,938)	-	\$116,112	(\$524,050)		
ENDING BALANCE						
3400 Other Funds Ltd	419,440	560,000	(140,560)	-		
6400 Federal Funds Ltd	649,666	-	(4,348)	654,014		
TOTAL ENDING BALANCE	\$1,069,106	\$560,000	(\$144,908)	\$654,014		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(2)	-	-	(2)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(2.00)	-	-	(2.00)		

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	914,348	-	909,799	4,549
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	2,977,150	2,977,150	-	-
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TRANSFERS IN

1603 Tsfr From Agriculture, Dept of

3400 Other Funds Ltd	(1,819,598)	-	(1,819,598)	-
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REVENUE CATEGORIES

8000 General Fund	914,348	-	909,799	4,549
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3400 Other Funds Ltd	1,157,552	2,977,150	(1,819,598)	-
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TOTAL REVENUE CATEGORIES	\$2,071,900	\$2,977,150	(\$909,799)	\$4,549
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	321,995	(397,263)	321,694	397,564
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6400 Federal Funds Ltd	243,619	-	(43,921)	287,540
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All Funds	565,614	(397,263)	277,773	685,104
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AVAILABLE REVENUES

8000 General Fund	914,348	-	909,799	4,549
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3400 Other Funds Ltd	1,479,547	2,579,887	(1,497,904)	397,564
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6400 Federal Funds Ltd	243,619	-	(43,921)	287,540
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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
TOTAL AVAILABLE REVENUES	\$2,637,514	\$2,579,887	(\$632,026)	\$689,653		
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
8000 General Fund	449,374	-	409,800	39,574		
4400 Lottery Funds Ltd	(580,209)	-	-	(580,209)		
3400 Other Funds Ltd	(846,373)	1,035,072	(839,796)	(1,041,649)		
6400 Federal Funds Ltd	(648,839)	-	116,712	(765,551)		
All Funds	(1,626,047)	1,035,072	(313,284)	(2,347,835)		
3160 Temporary Appointments						
8000 General Fund	12,397	-	-	12,397		
3400 Other Funds Ltd	(12,397)	-	-	(12,397)		
All Funds	-	-	-	-		
SALARIES & WAGES						
8000 General Fund	461,771	-	409,800	51,971		
4400 Lottery Funds Ltd	(580,209)	-	-	(580,209)		
3400 Other Funds Ltd	(858,770)	1,035,072	(839,796)	(1,054,046)		
6400 Federal Funds Ltd	(648,839)	-	116,712	(765,551)		
TOTAL SALARIES & WAGES	(\$1,626,047)	\$1,035,072	(\$313,284)	(\$2,347,835)		

OTHER PAYROLL EXPENSES**3210 Empl. Rel. Bd. Assessments**

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs	Pkg: 121 Realign Pesticide Stewardship Program Funding	Pkg: 070 Revenue Shortfalls		
		Priority: 00	Priority: 00	Priority: 00		
8000 General Fund	46	-	158	(112)		
4400 Lottery Funds Ltd	(184)	-	-	(184)		
3400 Other Funds Ltd	(280)	395	(317)	(358)		
6400 Federal Funds Ltd	(215)	-	40	(255)		
All Funds	(633)	395	(119)	(909)		
3220 Public Employees Retire Cont						
8000 General Fund	111,086	-	101,302	9,784		
4400 Lottery Funds Ltd	(143,427)	-	-	(143,427)		
3400 Other Funds Ltd	(209,223)	255,870	(207,596)	(257,497)		
6400 Federal Funds Ltd	(160,393)	-	28,851	(189,244)		
All Funds	(401,957)	255,870	(77,443)	(580,384)		
3230 Social Security Taxes						
8000 General Fund	35,325	-	31,350	3,975		
4400 Lottery Funds Ltd	(44,386)	-	-	(44,386)		
3400 Other Funds Ltd	(65,695)	79,184	(64,245)	(80,634)		
6400 Federal Funds Ltd	(49,638)	-	8,929	(58,567)		
All Funds	(124,394)	79,184	(23,966)	(179,612)		
3241 Paid Family Medical Leave Insurance						
8000 General Fund	1,797	-	1,639	158		
4400 Lottery Funds Ltd	(2,321)	-	-	(2,321)		
3400 Other Funds Ltd	(3,385)	4,139	(3,359)	(4,165)		
6400 Federal Funds Ltd	(2,595)	-	467	(3,062)		
All Funds	(6,504)	4,139	(1,253)	(9,390)		

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	21	-	76	(55)		
4400 Lottery Funds Ltd	(89)	-	-	(89)		
3400 Other Funds Ltd	(135)	190	(152)	(173)		
6400 Federal Funds Ltd	(103)	-	19	(122)		
All Funds	(306)	190	(57)	(439)		
3260 Mass Transit Tax						
8000 General Fund	2,698	-	2,459	239		
4400 Lottery Funds Ltd	(3,482)	-	-	(3,482)		
3400 Other Funds Ltd	(5,080)	6,211	(5,040)	(6,251)		
All Funds	(5,864)	6,211	(2,581)	(9,494)		
3270 Flexible Benefits						
8000 General Fund	26,010	-	88,320	(62,310)		
4400 Lottery Funds Ltd	(102,937)	-	-	(102,937)		
3400 Other Funds Ltd	(155,797)	220,800	(176,640)	(199,957)		
6400 Federal Funds Ltd	(120,556)	-	22,080	(142,636)		
All Funds	(353,280)	220,800	(66,240)	(507,840)		
OTHER PAYROLL EXPENSES						
8000 General Fund	176,983	-	225,304	(48,321)		
4400 Lottery Funds Ltd	(296,826)	-	-	(296,826)		
3400 Other Funds Ltd	(439,595)	566,789	(457,349)	(549,035)		
6400 Federal Funds Ltd	(333,500)	-	60,386	(393,886)		
TOTAL OTHER PAYROLL EXPENSES	(\$892,938)	\$566,789	(\$171,659)	(\$1,288,068)		

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
PERSONAL SERVICES						
8000 General Fund	638,754	-	635,104	3,650		
4400 Lottery Funds Ltd	(877,035)	-	-	(877,035)		
3400 Other Funds Ltd	(1,298,365)	1,601,861	(1,297,145)	(1,603,081)		
6400 Federal Funds Ltd	(982,339)	-	177,098	(1,159,437)		
TOTAL PERSONAL SERVICES	(\$2,518,985)	\$1,601,861	(\$484,943)	(\$3,635,903)		
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	7,876	-	7,876	-		
3400 Other Funds Ltd	(8,474)	-	(8,474)	-		
All Funds	(598)	-	(598)	-		
4125 Out of State Travel						
3400 Other Funds Ltd	(71)	-	(71)	-		
4150 Employee Training						
8000 General Fund	2,070	-	2,070	-		
3400 Other Funds Ltd	(2,811)	-	(2,811)	-		
All Funds	(741)	-	(741)	-		
4175 Office Expenses						
8000 General Fund	1,968	-	1,968	-		
3400 Other Funds Ltd	(3,054)	-	(3,054)	-		
All Funds	(1,086)	-	(1,086)	-		
4200 Telecommunications						
8000 General Fund	3,521	-	3,521	-		

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
3400 Other Funds Ltd	(4,707)	-	(4,707)	-		
All Funds	(1,186)	-	(1,186)	-		
4250 Data Processing						
3400 Other Funds Ltd	(340)	-	(340)	-		
4275 Publicity and Publications						
3400 Other Funds Ltd	(4)	-	(4)	-		
4315 IT Professional Services						
3400 Other Funds Ltd	(470)	-	(470)	-		
4350 Dispute Resolution Services						
3400 Other Funds Ltd	(21)	-	(21)	-		
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	(5)	-	(5)	-		
4400 Dues and Subscriptions						
3400 Other Funds Ltd	(35)	-	(35)	-		
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	(7,602)	-	(7,602)	-		
4450 Fuels and Utilities						
3400 Other Funds Ltd	(122)	-	(122)	-		
4475 Facilities Maintenance						
3400 Other Funds Ltd	(30)	-	(30)	-		
4575 Agency Program Related S and S						
8000 General Fund	27,248	-	27,248	-		
3400 Other Funds Ltd	(27,293)	-	(27,293)	-		

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
All Funds	(45)	-	(45)	-		
4600 Intra-agency Charges						
8000 General Fund	158,405	-	157,506	899		
4400 Lottery Funds Ltd	(213,108)	-	-	(213,108)		
All Funds	(54,703)	-	157,506	(212,209)		
4650 Other Services and Supplies						
8000 General Fund	38,983	-	38,983	-		
3400 Other Funds Ltd	(80,482)	-	(80,482)	-		
All Funds	(41,499)	-	(41,499)	-		
4700 Expendable Prop 250 - 5000						
8000 General Fund	26,935	-	26,935	-		
3400 Other Funds Ltd	(27,184)	-	(27,184)	-		
All Funds	(249)	-	(249)	-		
4715 IT Expendable Property						
8000 General Fund	8,588	-	8,588	-		
3400 Other Funds Ltd	(9,121)	-	(9,121)	-		
All Funds	(533)	-	(533)	-		
SERVICES & SUPPLIES						
8000 General Fund	275,594	-	274,695	899		
4400 Lottery Funds Ltd	(213,108)	-	-	(213,108)		
3400 Other Funds Ltd	(171,826)	-	(171,826)	-		
TOTAL SERVICES & SUPPLIES	(\$109,340)	-	\$102,869	(\$212,209)		

EXPENDITURES

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Detail Revenues & Expenditures - Policy Packages

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs Priority: 00	Pkg: 121 Realign Pesticide Stewardship Program Funding Priority: 00	Pkg: 070 Revenue Shortfalls Priority: 00		
8000 General Fund	914,348	-	909,799	4,549		
4400 Lottery Funds Ltd	(1,090,143)	-	-	(1,090,143)		
3400 Other Funds Ltd	(1,470,191)	1,601,861	(1,468,971)	(1,603,081)		
6400 Federal Funds Ltd	(982,339)	-	177,098	(1,159,437)		
TOTAL EXPENDITURES	(\$2,628,325)	\$1,601,861	(\$382,074)	(\$3,848,112)		
ENDING BALANCE						
8000 General Fund	-	-	-	-		
4400 Lottery Funds Ltd	1,090,143	-	-	1,090,143		
3400 Other Funds Ltd	2,949,738	978,026	(28,933)	2,000,645		
6400 Federal Funds Ltd	1,225,958	-	(221,019)	1,446,977		
TOTAL ENDING BALANCE	\$5,265,839	\$978,026	(\$249,952)	\$4,537,765		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(8)	5	(2)	(11)		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(8.00)	5.00	(1.50)	(11.50)		

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Land Quality

Description	Total Policy Packages	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 170 Position Reclassifications Priority: 00
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REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	2,100,000	600,000	1,500,000	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3400 Other Funds Ltd	7,500,000	-	-	-	7,500,000	-
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REVENUE CATEGORIES

3400 Other Funds Ltd	9,600,000	600,000	1,500,000	-	7,500,000	-
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TOTAL REVENUE CATEGORIES	\$9,600,000	\$600,000	\$1,500,000	-	\$7,500,000	-
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(280,501)	-	(455,567)	(220,037)	-	(60,464)
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6400 Federal Funds Ltd	(3,569)	-	-	-	-	(3,569)
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All Funds	(284,070)	-	(455,567)	(220,037)	-	(64,033)
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AVAILABLE REVENUES

3400 Other Funds Ltd	9,319,499	600,000	1,044,433	(220,037)	7,500,000	(60,464)
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6400 Federal Funds Ltd	(3,569)	-	-	-	-	(3,569)
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TOTAL AVAILABLE REVENUES	\$9,315,930	\$600,000	\$1,044,433	(\$220,037)	\$7,500,000	(\$64,033)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

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Land Quality

Description	Total Policy Packages	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 170 Position Reclassifications Priority: 00
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	748,446	-	1,209,960	565,656	-	182,790
6400 Federal Funds Ltd	10,842	-	-	-	-	10,842
All Funds	759,288	-	1,209,960	565,656	-	193,632
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	238	-	399	238	-	-
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	185,019	-	299,101	139,831	-	45,188
6400 Federal Funds Ltd	2,680	-	-	-	-	2,680
All Funds	187,699	-	299,101	139,831	-	47,868
3230 Social Security Taxes						
3400 Other Funds Ltd	57,255	-	92,562	43,273	-	13,982
6400 Federal Funds Ltd	829	-	-	-	-	829
All Funds	58,084	-	92,562	43,273	-	14,811
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	2,995	-	4,839	2,263	-	732
6400 Federal Funds Ltd	44	-	-	-	-	44
All Funds	3,039	-	4,839	2,263	-	776
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	113	-	192	113	-	-
3260 Mass Transit Tax						
3400 Other Funds Ltd	4,490	-	7,261	3,394	-	1,096

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Land Quality

Description	Total Policy Packages	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 170 Position Reclassifications Priority: 00
3270 Flexible Benefits						
3400 Other Funds Ltd	132,480	-	222,640	132,480	-	-
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	382,590	-	626,994	321,592	-	60,998
6400 Federal Funds Ltd	3,553	-	-	-	-	3,553
TOTAL OTHER PAYROLL EXPENSES	\$386,143	-	\$626,994	\$321,592	-	\$64,551
PERSONAL SERVICES						
3400 Other Funds Ltd	1,131,036	-	1,836,954	887,248	-	243,788
6400 Federal Funds Ltd	14,395	-	-	-	-	14,395
TOTAL PERSONAL SERVICES	\$1,145,431	-	\$1,836,954	\$887,248	-	\$258,183
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	9,254	-	-	9,254	-	-
4125 Out of State Travel						
3400 Other Funds Ltd	2,054	-	-	2,054	-	-
4150 Employee Training						
3400 Other Funds Ltd	13,366	-	-	13,366	-	-
4175 Office Expenses						
3400 Other Funds Ltd	9,254	-	-	9,254	-	-
4200 Telecommunications						
3400 Other Funds Ltd	12,338	-	-	12,338	-	-
4250 Data Processing						

BDV004B

2027-29 Biennium

Land Quality

Version: V - 01 - Agency Request Budget

Cross Reference Number: 34000-003-00-00-00000

Description	Total Policy Packages	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 170 Position Reclassifications Priority: 00
3400 Other Funds Ltd	5,140	-	-	5,140	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	2,054	-	-	2,054	-	-
4300 Professional Services						
3400 Other Funds Ltd	7,500,000	-	-	-	7,500,000	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	1,030	-	-	1,030	-	-
4650 Other Services and Supplies						
3400 Other Funds Ltd	32,907	-	-	32,907	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	15,422	-	-	15,422	-	-
SERVICES & SUPPLIES						
3400 Other Funds Ltd	7,602,819	-	-	102,819	7,500,000	-
TOTAL SERVICES & SUPPLIES	\$7,602,819	-	-	\$102,819	\$7,500,000	-
EXPENDITURES						
3400 Other Funds Ltd	8,733,855	-	1,836,954	990,067	7,500,000	243,788
6400 Federal Funds Ltd	14,395	-	-	-	-	14,395
TOTAL EXPENDITURES	\$8,748,250	-	\$1,836,954	\$990,067	\$7,500,000	\$258,183
ENDING BALANCE						
3400 Other Funds Ltd	585,644	600,000	(792,521)	(1,210,104)	-	(304,252)
6400 Federal Funds Ltd	(17,964)	-	-	-	-	(17,964)
TOTAL ENDING BALANCE	\$567,680	\$600,000	(\$792,521)	(\$1,210,104)	-	(\$322,216)

BDV004B
2027-29 Biennium
Land Quality

Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-003-00-00-00000

Description	Total Policy Packages	Pkg: 130 Maintain DEQ's Underground Storage Tank Program Priority: 00	Pkg: 131 Maintain DEQ's Hazardous Waste Program Priority: 00	Pkg: 132 Support Land Quality Positions Priority: 00	Pkg: 133 Support Industrial Orphan Sites Cleanup Priority: 00	Pkg: 170 Position Reclassifications Priority: 00
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AUTHORIZED POSITIONS

8150 Class/Unclass Positions	3	-	5	3	-	-
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	3.00	-	5.00	3.00	-	-
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Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					

TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd 455,567

AVAILABLE REVENUES

3400 Other Funds Ltd 455,567

TOTAL AVAILABLE REVENUES \$455,567

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd (1,209,960)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd (399)

3220 Public Employees Retire Cont

3400 Other Funds Ltd (299,101)

3230 Social Security Taxes

3400 Other Funds Ltd (92,562)

3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd (4,839)

3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd (192)

3260 Mass Transit Tax

BDV004B
2027-29 Biennium
Land Quality

Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-003-00-00-00000

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					
3400 Other Funds Ltd	(7,261)					
3270 Flexible Benefits						
3400 Other Funds Ltd	(222,640)					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(626,994)					
TOTAL OTHER PAYROLL EXPENSES	(\$626,994)					
PERSONAL SERVICES						
3400 Other Funds Ltd	(1,836,954)					
TOTAL PERSONAL SERVICES	(\$1,836,954)					
ENDING BALANCE						
3400 Other Funds Ltd	2,292,521					
TOTAL ENDING BALANCE	\$2,292,521					
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	(5)					
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	(5.00)					

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Management

Description	Total Policy Packages	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00		
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	1,470,000	-	1,470,000	-
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AVAILABLE REVENUES

3400 Other Funds Ltd	1,470,000	-	1,470,000	-
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TOTAL AVAILABLE REVENUES	\$1,470,000	-	\$1,470,000	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	467,904	(321,096)	733,872	55,128
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	79	(158)	237	-
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	115,667	(79,374)	181,413	13,628
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3230 Social Security Taxes

3400 Other Funds Ltd	35,795	(24,564)	56,141	4,218
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3241 Paid Family Medical Leave Insurance

3400 Other Funds Ltd	1,871	(1,284)	2,935	220
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	38	(76)	114	-
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BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Management

Description	Total Policy Packages	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00		
3260 Mass Transit Tax						
3400 Other Funds Ltd	2,809	(1,926)	4,404	331		
3270 Flexible Benefits						
3400 Other Funds Ltd	44,160	(88,320)	132,480	-		
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	200,419	(195,702)	377,724	18,397		
TOTAL OTHER PAYROLL EXPENSES	\$200,419	(\$195,702)	\$377,724	\$18,397		
PERSONAL SERVICES						
3400 Other Funds Ltd	668,323	(516,798)	1,111,596	73,525		
TOTAL PERSONAL SERVICES	\$668,323	(\$516,798)	\$1,111,596	\$73,525		
SERVICES & SUPPLIES						
4150 Employee Training						
3400 Other Funds Ltd	4,113	-	4,113	-		
4200 Telecommunications						
3400 Other Funds Ltd	3,084	-	3,084	-		
4250 Data Processing						
3400 Other Funds Ltd	1,029	-	1,029	-		
4650 Other Services and Supplies						
3400 Other Funds Ltd	859,288	828,262	31,026	-		
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	1,029	-	1,029	-		
4715 IT Expendable Property						

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Management

Description	Total Policy Packages	Pkg: 140 Transition to DAS Payroll Services Priority: 00	Pkg: 141 Modernize Laboratory Information Management System (IT X1-Q Bond) Priority: 00	Pkg: 170 Position Reclassifications Priority: 00		
3400 Other Funds Ltd	302,538	-	302,538	-		
SERVICES & SUPPLIES						
3400 Other Funds Ltd	1,171,081	828,262	342,819	-		
TOTAL SERVICES & SUPPLIES	\$1,171,081	\$828,262	\$342,819	-		
CAPITAL OUTLAY						
5550 Data Processing Software						
3400 Other Funds Ltd	160,000	-	160,000	-		
EXPENDITURES						
3400 Other Funds Ltd	1,999,404	311,464	1,614,415	73,525		
TOTAL EXPENDITURES	\$1,999,404	\$311,464	\$1,614,415	\$73,525		
ENDING BALANCE						
3400 Other Funds Ltd	(529,404)	(311,464)	(144,415)	(73,525)		
TOTAL ENDING BALANCE	(\$529,404)	(\$311,464)	(\$144,415)	(\$73,525)		
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	(2)	3	-		
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	1.00	(2.00)	3.00	-		

BDV004B

2027-29 Biennium

Non-Limited

Version: V - 01 - Agency Request Budget

Cross Reference Number: 34000-008-00-00-00000

Description	Total Policy Packages	Pkg: 181 Support CWSRF - Loans and Bonds Priority: 00	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00			
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REVENUE CATEGORIES

BOND SALES

0555 General Fund Obligation Bonds

3200 Other Funds Non-Ltd	15,333,333	-	15,333,333
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0560 Dedicated Fund Oblig Bonds

3200 Other Funds Non-Ltd	10,080,000	10,080,000	-
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BOND SALES

3200 Other Funds Non-Ltd	25,413,333	10,080,000	15,333,333
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TOTAL BOND SALES	\$25,413,333	\$10,080,000	\$15,333,333
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(17,580,000)	(10,080,000)	(7,500,000)
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AVAILABLE REVENUES

3200 Other Funds Non-Ltd	7,833,333	-	7,833,333
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TOTAL AVAILABLE REVENUES	\$7,833,333	-	\$7,833,333
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3200 Other Funds Non-Ltd	413,333	80,000	333,333
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SPECIAL PAYMENTS

6080 Loans Made - Other

3200 Other Funds Non-Ltd	10,000,000	10,000,000	-
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Description	Total Policy Packages	Pkg: 181 Support CWSRF - Loans and Bonds Priority: 00	Pkg: 182 Support Orphan Fund - Loans and Bonds Priority: 00			
EXPENDITURES						
3200 Other Funds Non-Ltd	10,413,333	10,080,000	333,333			
TOTAL EXPENDITURES	\$10,413,333	\$10,080,000	\$333,333			
ENDING BALANCE						
3200 Other Funds Non-Ltd	(2,580,000)	(10,080,000)	7,500,000			
TOTAL ENDING BALANCE	(\$2,580,000)	(\$10,080,000)	\$7,500,000			

BDV004B

Version: V - 01 - Agency Request Budget

2027-29 Biennium

Cross Reference Number: 34000-009-00-00-00000

PCBF Debt Service

Description	Total Policy Packages	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	306,764	-	306,764
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TRANSFERS IN

1010 Transfer In - Intrafund

3230 Other Funds Debt Svc Non-Ltd	10,080,000	10,080,000	-
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REVENUE CATEGORIES

8030 General Fund Debt Svc	306,764	-	306,764
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3230 Other Funds Debt Svc Non-Ltd	10,080,000	10,080,000	-
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TOTAL REVENUE CATEGORIES	\$10,386,764	\$10,080,000	\$306,764
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AVAILABLE REVENUES

8030 General Fund Debt Svc	306,764	-	306,764
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3230 Other Funds Debt Svc Non-Ltd	10,080,000	10,080,000	-
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TOTAL AVAILABLE REVENUES	\$10,386,764	\$10,080,000	\$306,764
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	195,000	-	195,000
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3230 Other Funds Debt Svc Non-Ltd	10,000,000	10,000,000	-
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All Funds	10,195,000	10,000,000	195,000
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7150 Interest - Bonds

BDV004B
2027-29 Biennium
PCBF Debt Service

Version: V - 01 - Agency Request Budget
Cross Reference Number: 34000-009-00-00-00000

Description	Total Policy Packages	Pkg: 191 Support CWSRF - Bond Debt Service Priority: 00	Pkg: 193 Support Modernization of LIMS Priority: 00			
8030 General Fund Debt Svc	111,764	-	111,764			
3230 Other Funds Debt Svc Non-Ltd	80,000	80,000	-			
All Funds	191,764	80,000	111,764			
DEBT SERVICE						
8030 General Fund Debt Svc	306,764	-	306,764			
3230 Other Funds Debt Svc Non-Ltd	10,080,000	10,080,000	-			
TOTAL DEBT SERVICE	\$10,386,764	\$10,080,000	\$306,764			
ENDING BALANCE						
8030 General Fund Debt Svc	-	-	-			
3230 Other Funds Debt Svc Non-Ltd	-	-	-			
TOTAL ENDING BALANCE	-	-	-			

PIC100 - Position Budget Report

Environmental Quality, Dept of

2027-29 Biennium

Cross Reference Number: 34000-000-00-00-00000

Budget Preparation

Agency Request 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											41,802,769	3,278,262	138,805,516	17,581,629	201,468,176	
Total OPE											21,512,946	1,729,742	73,136,879	9,070,248	105,449,815	
Total Personal Services					894	889.07						63,315,715	5,008,004	211,942,395	26,651,877	306,917,991

PIC100 - Position Budget Report

AQ Permitting

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-001-01-00-00000
Agency Request 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
0000027	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0000029	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.40	9.6	11	5660	SAL	-	-	54,336	-	54,336
										OPE	-	-	36,255	-	36,255
0000036	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000037	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0000038	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0000047	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	2	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0000050	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0000051	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0000168	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000206	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	-	-	130,800	196,200	327,000
										OPE	-	-	60,574	90,861	151,435
0000217	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	9	12342		SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
0000218	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0000348	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0000455	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	0	0.20	4.74	11	13625		SAL	-	-	64,583	-	64,583
										OPE	-	-	30,389	-	30,389
0000549	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8455	SAL	-	-	202,920	-	202,920
										OPE	-	-	110,774	-	110,774
0000551	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536

PIC100 - Position Budget Report

AQ Permitting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-01-00-00000
Agency Request 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	-	-	101,800	-	101,800
0000552	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6977	SAL	-	-	-	167,448	167,448
										OPE	-	-	-	99,150	99,150
0000562	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000628	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000675	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000744	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0000802	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	0.54	13	10	11784	SAL	-	-	153,192	-	153,192
										OPE	-	-	74,184	-	74,184
0000804	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7236	SAL	-	-	173,664	-	173,664
										OPE	-	-	101,187	-	101,187
0000819	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	5148	SAL	-	-	123,552	-	123,552
										OPE	-	-	84,765	-	84,765
0000917	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7530	SAL	-	-	180,720	-	180,720
										OPE	-	-	103,499	-	103,499
0000968	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000980	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001103	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0001105	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.70	16.8	11	9726	SAL	-	-	163,397	-	163,397
										OPE	-	-	84,909	-	84,909
0001110	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	0.87	20.88	5	9282	SAL	-	-	193,808	-	193,808
										OPE	-	-	102,253	-	102,253
0001215	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770

PIC100 - Position Budget Report

AQ Permitting

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-001-01-00-00000
Agency Request 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
0001253	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	2	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	104,639	-	104,639
0001261	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9922	SAL	-	-	238,128	-	238,128
										OPE	-	-	122,312	-	122,312
0001262	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0001268	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	9	12380	SAL	-	-	297,120	-	297,120
										OPE	-	-	141,643	-	141,643
0001279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	5	7314	SAL	-	-	87,768	-	87,768
										OPE	-	-	50,900	-	50,900
0001298	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0001311	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0001312	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	8	11784	SAL	-	-	282,816	-	282,816
										OPE	-	-	136,955	-	136,955
0001313	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0001316	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	11	9726	SAL	-	-	116,712	-	116,712
										OPE	-	-	60,385	-	60,385
0001318	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0001322	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001323	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	2	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0001324	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0001325	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0001329	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424

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AQ Permitting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-01-00-00000
Agency Request 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	-	-	120,770	-	120,770
0001330	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6655	SAL	159,720	-	-	-	159,720
										OPE	96,618	-	-	-	96,618
0001332	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0001333	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001438	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0001692	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	11	11814	SAL	-	-	283,536	-	283,536
										OPE	-	-	137,192	-	137,192
0001693	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0001696	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0002126	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.37	8.8	5	8441	SAL	-	-	74,281	-	74,281
										OPE	-	-	40,945	-	40,945
0002129	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0002195	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5511	SAL	-	-	132,264	-	132,264
										OPE	-	-	87,620	-	87,620
0002510	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
0002513	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0002515	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0002523	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0002700	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759

PIC100 - Position Budget Report

AQ Permitting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-01-00-00000
Agency Request 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
0002721	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0002751	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	11	11814	SAL	-	-	283,536	-	283,536
										OPE	-	-	137,192	-	137,192
0002949	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0002950	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.80	19.2	10	11754	SAL	-	-	225,677	-	225,677
										OPE	-	-	110,851	-	110,851
0002951	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.62	14.96	10	12957	SAL	-	-	193,837	-	193,837
										OPE	-	-	91,194	-	91,194
0003194	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0003300	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.59	14.16	10	10728	SAL	-	-	151,908	-	151,908
										OPE	-	-	77,455	-	77,455
0003306	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0003406	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.86	20.64	8	4909	SAL	-	-	101,322	-	101,322
										OPE	-	-	71,946	-	71,946
0003412	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	326,904	-	-	-	326,904
										OPE	151,404	-	-	-	151,404
0003413	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	4	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0003414	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	64,332	-	192,996	-	257,328
										OPE	32,151	-	96,452	-	128,603
0003415	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0003593	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	8	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0003594	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0003596	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6977	SAL	-	-	167,448	-	167,448

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-01-00-00000
Agency Request 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	-	-	99,150	-	99,150
0003597	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0003598	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
0003599	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0003600	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	9	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0003602	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0003603	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0003604	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0003605	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0003606	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0003607	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	9	12380	SAL	-	-	297,120	-	297,120
										OPE	-	-	141,643	-	141,643
0003608	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0003609	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0003612	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	5	10219	SAL	-	-	245,256	-	245,256
										OPE	-	-	124,647	-	124,647
0003830	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	8	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0005026	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	5	10219	SAL	-	-	245,256	-	245,256
										OPE	-	-	124,647	-	124,647

PIC100 - Position Budget Report

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**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-01-00-00000
Agency Request 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	
0005237	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528	
										OPE	-	-	89,672	-	89,672	
0005238	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	5	8858	SAL	-	-	212,592	-	212,592	
										OPE	-	-	113,943	-	113,943	
0005239	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128	
										OPE	-	-	124,278	-	124,278	
0005240	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	5	10219	SAL	-	-	245,256	-	245,256	
										OPE	-	-	124,647	-	124,647	
0005241	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	5	10219	SAL	-	-	245,256	-	245,256	
										OPE	-	-	124,647	-	124,647	
0005242	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	3	9282	SAL	-	-	222,768	-	222,768	
										OPE	-	-	117,278	-	117,278	
0005243	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904	
										OPE	-	-	151,404	-	151,404	
0005244	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	5	9282	SAL	-	-	222,768	-	222,768	
										OPE	-	-	117,278	-	117,278	
Total Salary												877,956	-	21,213,889	363,648	22,455,493
Total OPE												431,608	-	10,991,327	190,011	11,612,946
Total Personal Services					98	95.95						1,309,564	-	32,205,216	553,659	34,068,439

PIC100 - Position Budget Report

AQ Community Assistance

2027-29 Biennium

Cross Reference Number: 34000-001-02-00-00000

Budget Preparation

Agency Request 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
0003404	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0003431	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0003432	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0003433	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0003592	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0005023	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0005092	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0005105	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
Total Salary											-	-	1,816,560	-	1,816,560
Total OPE											-	-	949,501	-	949,501
Total Personal Services					8	8.00					-	-	2,766,061	-	2,766,061

PIC100 - Position Budget Report

AQ VIP

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Budget Preparation

Cross Reference Number: 34000-001-13-00-00000
Agency Request 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
0000006	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	40X	PF	0	0.08	2	11	19101	SAL	-	-	38,202	-	38,202
										OPE	-	-	16,209	-	16,209
0000029	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.60	14.4	11	5660	SAL	-	-	81,504	-	81,504
										OPE	-	-	54,383	-	54,383
0000034	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	0.57	13.79	11	13625	SAL	-	-	187,889	-	187,889
										OPE	-	-	87,399	-	87,399
0000049	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000057	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	4	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000224	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0000225	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	11	14972	SAL	-	-	359,328	-	359,328
										OPE	-	-	162,029	-	162,029
0000226	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000227	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000229	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000230	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000231	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000232	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000234	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000236	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4890	SAL	-	-	117,360	-	117,360
										OPE	-	-	82,735	-	82,735
0000237	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696

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Budget Preparation**

**Cross Reference Number: 34000-001-13-00-00000
Agency Request 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
0000239	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	90,711	-	90,711
										SAL	-	-	141,696	-	141,696
0000240	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5633	OPE	-	-	90,711	-	90,711
										SAL	-	-	135,192	-	135,192
0000241	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	88,579	-	88,579
										SAL	-	-	141,696	-	141,696
0000242	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5374	OPE	-	-	90,711	-	90,711
										SAL	-	-	128,976	-	128,976
0000243	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	86,543	-	86,543
										SAL	-	-	141,696	-	141,696
0000244	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	90,711	-	90,711
										SAL	-	-	141,696	-	141,696
0000245	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	90,711	-	90,711
										SAL	-	-	141,696	-	141,696
0000246	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	90,711	-	90,711
										SAL	-	-	141,696	-	141,696
0000250	AD C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	11	6971	OPE	-	-	90,711	-	90,711
										SAL	-	-	167,304	-	167,304
0000251	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	99,103	-	99,103
										SAL	-	-	141,696	-	141,696
0000252	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4890	OPE	-	-	90,711	-	90,711
										SAL	-	-	117,360	-	117,360
0000256	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	82,735	-	82,735
										SAL	-	-	141,696	-	141,696
0000257	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	11	7314	OPE	-	-	90,711	-	90,711
										SAL	-	-	175,536	-	175,536
0000259	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5633	OPE	-	-	101,800	-	101,800
										SAL	-	-	135,192	-	135,192
0000261	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	OPE	-	-	88,579	-	88,579
										SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711

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Cross Reference Number: 34000-001-13-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000262	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000263	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000266	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	11	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0000267	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	8	5126	SAL	-	-	123,024	-	123,024
										OPE	-	-	84,592	-	84,592
0000269	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4890	SAL	-	-	117,360	-	117,360
										OPE	-	-	82,735	-	82,735
0000300	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
0000339	AD C3715 AP	CHEMIST 1	24	PF	0	0.18	4.32	8	7314	SAL	-	-	31,596	-	31,596
										OPE	-	-	19,579	-	19,579
0000496	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
0000499	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000500	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4890	SAL	-	-	117,360	-	117,360
										OPE	-	-	82,735	-	82,735
0000501	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000502	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000503	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000508	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0000637	AD C1244 AP	FISCAL ANALYST 2	27	PF	0	0.25	6	5	7314	SAL	-	-	43,884	-	43,884
										OPE	-	-	25,450	-	25,450
0000721	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.26	6.14	11	6971	SAL	-	-	42,802	-	42,802

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Agency Request 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	-	-	26,940	-	26,940
0000724	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	124,270	-	124,270
0001411	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
0001412	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4890	SAL	-	-	117,360	-	117,360
										OPE	-	-	82,735	-	82,735
0001415	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0001417	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4890	SAL	-	-	117,360	-	117,360
										OPE	-	-	82,735	-	82,735
0001418	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0001425	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0001457	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0001482	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	10	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
0001526	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0001537	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	-	-	218,496	-	218,496
										OPE	-	-	115,878	-	115,878
0001538	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
0001548	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	11	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
0001549	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
0001690	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001851	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0001854	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
0002165	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0002304	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5374	SAL	-	-	128,976	-	128,976
										OPE	-	-	86,543	-	86,543
0002305	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002306	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002307	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002308	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002309	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002311	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002312	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002313	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002314	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002315	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002316	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5374	SAL	-	-	128,976	-	128,976
										OPE	-	-	86,543	-	86,543
0002317	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5633	SAL	-	-	135,192	-	135,192

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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	-	-	88,579	-	88,579
0002318	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002319	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002321	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002322	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5374	SAL	-	-	128,976	-	128,976
										OPE	-	-	86,543	-	86,543
0002517	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002518	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002520	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002521	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0002522	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	11	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0002644	AD C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	0.67	16	11	7667	SAL	-	-	122,672	-	122,672
										OPE	-	-	69,718	-	69,718
0002939	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5398	SAL	-	-	129,552	-	129,552
										OPE	-	-	86,731	-	86,731
0002940	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	88,792	-	88,792
0002941	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0002958	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0002967	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0003031	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
0003154	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.50	12	11	10869	SAL	-	-	130,428	-	130,428
										OPE	-	-	64,881	-	64,881
0003190	AD C3716 AP	CHEMIST 2	26	PF	0	0.02	0.48	11	9295	SAL	-	-	4,462	-	4,462
										OPE	-	-	3,307	-	3,307
0003279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0003711	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004032	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4476	SAL	-	-	107,424	-	107,424
										OPE	-	-	79,480	-	79,480
0004033	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5374	SAL	-	-	128,976	-	128,976
										OPE	-	-	86,543	-	86,543
0004034	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0004035	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5633	SAL	-	-	135,192	-	135,192
										OPE	-	-	88,579	-	88,579
0004036	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0004037	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5374	SAL	-	-	128,976	-	128,976
										OPE	-	-	86,543	-	86,543
0004038	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	11	5904	SAL	-	-	141,696	-	141,696
										OPE	-	-	90,711	-	90,711
0004039	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4890	SAL	-	-	117,360	-	117,360
										OPE	-	-	82,735	-	82,735
0005024	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
Total Salary											-	-	17,033,031	-	17,033,031
Total OPE											-	-	10,064,783	-	10,064,783

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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 Personal Services					102	101.13					-	-	27,097,814	-	27,097,814

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0002704	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0002705	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0002950	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.20	4.8	10	11754	SAL	-	-	56,419	-	56,419
										OPE	-	-	27,714	-	27,714
0003411	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0003880	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI 35X	31	PF	1	1.00	24	11	14972	SAL	359,328	-	-	-	359,328
										OPE	162,029	-	-	-	162,029
0003882	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	11258	SAL	256,682	-	13,510	-	270,192
										OPE	126,178	-	6,641	-	132,819
0003883	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	257,472	-	-	-	257,472
										OPE	128,651	-	-	-	128,651
0003884	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
0003885	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
0003887	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	3	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
0003888	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0003889	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
0005028	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0005029	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0005030	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0005031	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584

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PIC100 - Position Budget Report

AQ Climate Programs

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-14-00-00000
Agency Request 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	-	-	110,664	-	110,664
0005102	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11814	SAL	-	-	-	283,536	283,536
										OPE	-	-	-	137,192	137,192
0005158	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0005161	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7314	SAL	-	-	-	175,536	175,536
										OPE	-	-	-	101,800	101,800
0005167	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	-	-	-	175,536	175,536
										OPE	-	-	-	101,800	101,800
0005169	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	6	7676	SAL	-	-	-	184,224	184,224
										OPE	-	-	-	104,647	104,647
0005171	AD C0436 AP	PROCUREMENT & CONTRACT SPECIAL	23	PF	1	1.00	24	5	6065	SAL	-	-	-	145,560	145,560
										OPE	-	-	-	91,976	91,976
0005172	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11814	SAL	-	-	-	283,536	283,536
										OPE	-	-	-	137,192	137,192
0005173	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	2	7314	SAL	-	-	-	175,536	175,536
										OPE	-	-	-	101,800	101,800
0005256	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	5	10219	SAL	245,256	-	-	-	245,256
										OPE	124,647	-	-	-	124,647
0005257	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	5	10219	SAL	245,256	-	-	-	245,256
										OPE	124,647	-	-	-	124,647
0005258	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
Total Salary											2,897,522	-	1,525,889	1,423,464	5,846,875
Total OPE											1,478,628	-	821,412	776,407	3,076,447
Total Personal Services					26	26.20					4,376,150	-	2,347,301	2,199,871	8,923,322

PIC100 - Position Budget Report

AQ Planning

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-15-00-00000
Agency Request 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
0000006	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	PF	1	0.92	22	11	19101		SAL	336,178	-	-	84,044	420,222
										OPE	139,931	-	-	34,983	174,914
0000034	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	0	0.43	10.21	11	13625		SAL	-	-	-	139,111	139,111
										OPE	-	-	-	65,879	65,879
0000069	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.23	5.52	10	12957	SAL	71,523	-	-	-	71,523
										OPE	34,506	-	-	-	34,506
0000076	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	241,980	-	-	85,020	327,000
										OPE	112,062	-	-	39,373	151,435
0000216	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	135,840	-	-	-	135,840
										OPE	88,792	-	-	-	88,792
0000512	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	-	-	-	296,016	296,016
										OPE	-	-	-	141,281	141,281
0000622	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	PF	1	1.00	24	11	17362		SAL	-	-	-	416,688	416,688
										OPE	-	-	-	177,678	177,678
0000637	AD C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	5	7314	SAL	131,652	-	-	-	131,652
										OPE	76,350	-	-	-	76,350
0000691	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.71	17	7	4684	SAL	-	-	-	79,628	79,628
										OPE	-	-	-	57,458	57,458
0000721	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.74	17.86	11	6971	SAL	124,502	-	-	-	124,502
										OPE	74,007	-	-	-	74,007
0001105	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.30	7.2	11	9726	SAL	-	-	-	70,027	70,027
										OPE	-	-	-	37,707	37,707
0001110	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	0	0.13	3.12	5	9282	SAL	-	-	-	28,960	28,960
										OPE	-	-	-	16,869	16,869
0001217	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
0001314	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	8	10728	SAL	-	-	-	257,472	257,472
										OPE	-	-	-	128,651	128,651
0001316	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	11	9726	SAL	-	-	-	116,712	116,712
										OPE	-	-	-	60,385	60,385
0002126	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.63	15.2	5	8441	SAL	6,582	-	-	121,721	128,303

PIC100 - Position Budget Report

AQ Planning

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-15-00-00000
Agency Request 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
0002196	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	9	6655	OPE	3,671	-	-	67,892	71,563
										SAL	159,720	-	-	-	159,720
										OPE	96,618	-	-	-	96,618
0002325	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	-	202,584	202,584
										OPE	-	-	-	110,664	110,664
0002511	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0002951	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.38	9.04	10	12957	SAL	-	-	-	117,131	117,131
										OPE	-	-	-	56,834	56,834
0003154	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	0	0.50	12	11	10869	SAL	-	-	-	130,428	130,428
										OPE	-	-	-	64,881	64,881
0003158	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	-	-	-	296,016	296,016
										OPE	-	-	-	141,281	141,281
0003184	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603
0003186	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0003187	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0003300	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.41	9.84	10	10728	SAL	-	-	-	105,564	105,564
										OPE	-	-	-	53,042	53,042
0003302	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9741	SAL	233,784	-	-	-	233,784
										OPE	120,887	-	-	-	120,887
0003406	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.14	3.36	8	4909	SAL	-	-	-	16,494	16,494
										OPE	-	-	-	12,784	12,784
0003705	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	-	202,584	202,584
										OPE	-	-	-	110,664	110,664
0003712	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	268,944	-	-	-	268,944
										OPE	132,410	-	-	-	132,410
0004031	AD C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6655	SAL	159,720	-	-	-	159,720
										OPE	96,618	-	-	-	96,618

PIC100 - Position Budget Report

AQ Planning

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-001-15-00-00000
Agency Request 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											2,958,441	-	-	3,036,464	5,994,905
Total OPE											1,509,502	-	-	1,511,148	3,020,650
Total Personal Services						22	23.77			4,467,943	-	-	4,547,612	9,015,555	

PIC100 - Position Budget Report

AQ Laboratory

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-90-00-00000
Agency Request 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
0000079	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PP	1	0.50	12	11	8455	SAL	101,460	-	-	-	101,460
										OPE	55,388	-	-	-	55,388
0000105	AD C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	10	6655	SAL	122,984	-	36,736	-	159,720
										OPE	74,396	-	22,222	-	96,618
0000145	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X	33	PF	1	1.00	24	11	13625	SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0000151	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	1	1.00	24	8	11756	SAL	282,144	-	-	-	282,144
										OPE	136,736	-	-	-	136,736
0000152	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	-	175,536	175,536
										OPE	-	-	-	101,800	101,800
0000332	AD C3716 AP	CHEMIST 2	26	PP	1	0.50	12	5	6977	SAL	-	-	83,724	-	83,724
										OPE	-	-	49,576	-	49,576
0000438	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
0000447	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
0000465	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	11	9295	SAL	223,080	-	-	-	223,080
										OPE	117,380	-	-	-	117,380
0000634	AD C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	0.50	12	9	7658	SAL	91,896	-	-	-	91,896
										OPE	52,254	-	-	-	52,254
0000695	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6655	SAL	159,720	-	-	-	159,720
										OPE	96,618	-	-	-	96,618
0000954	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8455	SAL	-	-	202,920	-	202,920
										OPE	-	-	110,774	-	110,774
0000955	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001257	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
0001309	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11784	SAL	192,315	-	-	90,501	282,816
										OPE	93,129	-	-	43,826	136,955
0002119	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	-	193,344	193,344

PIC100 - Position Budget Report

AQ Laboratory

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-90-00-00000
Agency Request 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
0002124	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	9	9741	OPE	-	-	-	107,636	107,636
										SAL	-	-	-	233,784	233,784
										OPE	-	-	-	120,887	120,887
0002128	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	245,280	-	-	-	245,280
										OPE	124,655	-	-	-	124,655
0002229	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9726	SAL	161,063	-	65,359	7,003	233,425
										OPE	83,331	-	33,816	3,623	120,770
0002250	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	26,353	-	-	196,415	222,768
										OPE	13,874	-	-	103,404	117,278
0002251	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	6	7314	SAL	159,650	-	-	15,886	175,536
										OPE	92,587	-	-	9,213	101,800
0002252	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	11	9295	SAL	223,080	-	-	-	223,080
										OPE	117,380	-	-	-	117,380
0002647	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.30	7.2	11	10171	SAL	-	-	-	73,231	73,231
										OPE	-	-	-	38,757	38,757
0002957	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.50	12	11	11261	SAL	-	-	51,350	83,782	135,132
										OPE	-	-	25,241	41,182	66,423
0003112	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8455	SAL	202,920	-	-	-	202,920
										OPE	110,774	-	-	-	110,774
0003185	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0003188	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8455	SAL	202,920	-	-	-	202,920
										OPE	110,774	-	-	-	110,774
0003189	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	10220	SAL	245,280	-	-	-	245,280
										OPE	124,655	-	-	-	124,655
0003190	AD C3716 AP	CHEMIST 2	26	PF	1	0.75	18	11	9295	SAL	167,310	-	-	-	167,310
										OPE	88,035	-	-	-	88,035
0003275	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0003276	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603

PIC100 - Position Budget Report

AQ Laboratory

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-001-90-00-00000
Agency Request 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
0003277	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603
0003278	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	2,334	-	86,367	144,723	233,424
										OPE	1,208	-	44,685	74,877	120,770
0003280	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0003281	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	260,856	-	-	-	260,856
										OPE	129,759	-	-	-	129,759
0004101	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.44	10.52	11	13625	SAL	143,335	-	-	-	143,335
										OPE	67,263	-	-	-	67,263
Total Salary											5,043,836	-	796,720	1,541,205	7,381,761
Total OPE											2,644,055	-	419,156	796,640	3,859,851
Total Personal Services					34	32.49					7,687,891	-	1,215,876	2,337,845	11,241,612

PIC100 - Position Budget Report

WQ Permitting

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-002-01-00-00000
Agency Request 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
0000053	AD C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0000088	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5398	SAL	-	58,298	64,776	6,478	129,552
										OPE	-	39,029	43,366	4,337	86,732
0000094	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.70	16.8	11	13625	SAL	-	-	228,900	-	228,900
										OPE	-	-	106,374	-	106,374
0000098	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	164,861	-	105,403	-	270,264
										OPE	81,034	-	51,808	-	132,842
0000107	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	89,187	181,077	270,264
										OPE	-	-	43,838	89,004	132,842
0000110	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	8	10199	SAL	-	-	244,776	-	244,776
										OPE	-	-	124,490	-	124,490
0000117	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	0.70	16.8	11	13621	SAL	179,794	-	-	49,039	228,833
										OPE	83,560	-	-	22,791	106,351
0000120	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	0.85	20.4	11	13621	SAL	23,035	-	254,833	-	277,868
										OPE	10,760	-	119,040	-	129,800
0000126	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
0000130	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0000137	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	11	13625	SAL	-	-	294,300	32,700	327,000
										OPE	-	-	136,292	15,144	151,436
0000175	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X		PF	1	1.00	24	11	17362	SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
0000177	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	88,792	-	88,792
0000180	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	6	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0000192	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.70	16.8	11	13625	SAL	-	-	228,900	-	228,900
										OPE	-	-	106,374	-	106,374
0000202	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.64	15.36	11	5660	SAL	86,938	-	-	-	86,938

PIC100 - Position Budget Report

WQ Permitting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-002-01-00-00000
Agency Request 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
0000207	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	OPE	58,008	-	-	-	58,008
										SAL	-	-	112,416	-	112,416
0000212	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	5	7675	OPE	-	-	81,116	-	81,116
										SAL	-	-	184,200	-	184,200
0000214	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	0	0.46	11.04	11	13625	OPE	-	-	104,639	-	104,639
										SAL	-	-	117,719	32,701	150,420
0000347	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	OPE	-	-	55,903	15,529	71,432
										SAL	260,856	-	-	-	260,856
0000357	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	OPE	129,759	-	-	-	129,759
										SAL	222,768	-	-	-	222,768
0000380	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	117,278	-	-	-	117,278
										SAL	270,264	-	-	-	270,264
0000455	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	33X	PF	1	0.56	13.46	11	13625	OPE	132,842	-	-	-	132,842
										SAL	183,393	-	-	-	183,393
0000461	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	OPE	85,927	-	-	-	85,927
										SAL	-	-	233,424	-	233,424
0000463	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	OPE	-	-	120,770	-	120,770
										SAL	-	-	281,088	-	281,088
0000479	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	5	9282	OPE	-	-	136,389	-	136,389
										SAL	-	-	222,768	-	222,768
0000480	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	11	11814	OPE	-	-	117,278	-	117,278
										SAL	283,536	-	-	-	283,536
0000482	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	0	0.25	6	11	11814	OPE	137,192	-	-	-	137,192
										SAL	-	-	70,884	-	70,884
0000485	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.57	13.56	11	5660	OPE	-	-	34,299	-	34,299
										SAL	76,750	-	-	-	76,750
0000487	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	OPE	50,979	-	-	-	50,979
										SAL	-	-	144,888	-	144,888
0000514	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	OPE	-	-	91,757	-	91,757
										SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389

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2027-29 Biennium
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Cross Reference Number: 34000-002-01-00-00000
Agency Request 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
0000523	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	0.55	13.2	10	11756	SAL	-	-	155,179	-	155,179
										OPE	-	-	76,680	-	76,680
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.60	14.4	9	9741	SAL	-	-	23,383	116,887	140,270
										OPE	-	-	12,276	61,365	73,641
0000544	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0000564	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000581	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/	33X	PF	0	0.25	6	11	13625	SAL	-	-	81,750	-	81,750
										OPE	-	-	37,859	-	37,859
0000584	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.45	10.78	11	5660	SAL	-	-	-	61,015	61,015
										OPE	-	-	-	40,288	40,288
0000614	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0000654	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000668	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI	40X	PF	1	1.00	24	11	19101	SAL	458,424	-	-	-	458,424
										OPE	188,600	-	-	-	188,600
0000682	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0000686	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.67	16	11	6971	SAL	-	-	111,536	-	111,536
										OPE	-	-	66,069	-	66,069
0000692	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	72,444	72,444	144,888
										OPE	-	-	45,879	45,879	91,758
0000719	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI	33X	PF	1	0.50	12	10	12968	SAL	-	-	155,616	-	155,616
										OPE	-	-	73,134	-	73,134
0000752	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000764	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000802	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	0	0.46	11	10	11784	SAL	-	-	129,624	-	129,624

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WQ Permitting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-002-01-00-00000
Agency Request 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	-	-	62,770	-	62,770
0000809	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	72,444	-	72,444	-	144,888
										OPE	45,879	-	45,879	-	91,758
0000810	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000829	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0000831	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0000834	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000838	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.70	16.8	11	10722	SAL	-	-	180,130	-	180,130
										OPE	-	-	90,392	-	90,392
0000840	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.44	10.44	6	4483	SAL	-	-	-	46,803	46,803
										OPE	-	-	-	35,630	35,630
0000841	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0000845	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
0000846	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	11	11814	SAL	-	-	283,536	-	283,536
										OPE	-	-	137,192	-	137,192
0000877	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.50	12	11	5660	SAL	-	-	67,920	-	67,920
										OPE	-	-	44,397	-	44,397
0000882	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	8	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0000906	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	11	11814	SAL	-	-	170,122	113,414	283,536
										OPE	-	-	82,315	54,877	137,192
0000981	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	124,270	-	124,270
0001001	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	-	260,856	260,856
										OPE	-	-	-	129,759	129,759

PIC100 - Position Budget Report

WQ Permitting

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-002-01-00-00000
Agency Request 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
0001022	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	95,322	-	174,942	-	270,264
										OPE	46,853	-	85,989	-	132,842
0001027	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0001034	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	5	9282	SAL	130,007	-	92,761	-	222,768
										OPE	68,443	-	48,835	-	117,278
0001054	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	53,928	-	57,053	24,859	135,840
										OPE	35,250	-	37,293	16,249	88,792
0001069	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	2	6655	SAL	77,656	-	82,064	-	159,720
										OPE	46,976	-	49,642	-	96,618
0001114	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	9	11258	SAL	-	-	270,192	-	270,192
										OPE	-	-	132,819	-	132,819
0001115	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	16,301	119,539	-	135,840
										OPE	-	10,655	78,137	-	88,792
0001147	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0001155	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	0	0.45	10.8	5	10172		SAL	109,858	-	-	-	109,858
										OPE	56,293	-	-	-	56,293
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.45	10.8	11	10171	SAL	-	-	109,847	-	109,847
										OPE	-	-	56,289	-	56,289
0001232	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389
0001236	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	167,304	-	-	-	167,304
										OPE	99,103	-	-	-	99,103
0001240	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001251	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	288,816	-	-	-	288,816
										OPE	138,921	-	-	-	138,921
0001342	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0001354	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	0.70	16.8	9	12380	SAL	207,984	-	-	-	207,984

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2027-29 Biennium
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Cross Reference Number: 34000-002-01-00-00000
Agency Request 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	99,520	-	-	-	99,520
0001355	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	0.78	18.72	8	11784	SAL	-	-	220,596	-	220,596
										OPE	-	-	107,342	-	107,342
0001379	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0001401	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389
0001422	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0001429	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.34	8.19	10	6655	SAL	-	-	54,504	-	54,504
										OPE	-	-	34,466	-	34,466
0001684	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001915	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0002042	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	310,968	-	-	-	310,968
										OPE	146,181	-	-	-	146,181
0002181	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0002182	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	5	8858	SAL	42,518	-	170,074	-	212,592
										OPE	22,789	-	91,154	-	113,943
0002183	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0002185	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0002352	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
0002353	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0002387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.70	16.8	10	12957	SAL	217,678	-	-	-	217,678
										OPE	102,696	-	-	-	102,696

PIC100 - Position Budget Report

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Cross Reference Number: 34000-002-01-00-00000
Agency Request 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
0002410	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0002411	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0002589	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0002592	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	88,792	-	88,792
0002624	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0002626	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0002628	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
0002632	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0002644	AD C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	0	0.10	2.4	11	7667	SAL	-	-	18,401	-	18,401
										OPE	-	-	11,566	-	11,566
0002648	AD C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0002942	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0002952	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
0002965	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	236,075	-	-	24,781	260,856
										OPE	117,432	-	-	12,327	129,759
0003006	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0003007	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0003028	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888

PIC100 - Position Budget Report

WQ Permitting

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-002-01-00-00000
Agency Request 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
0003116	AD C0855 AP	PROJECT MANAGER 2	30	PF	1	0.50	12	11	11261	OPE	-	-	91,757	-	91,757
										SAL	135,132	-	-	-	135,132
										OPE	66,423	-	-	-	66,423
0003117	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	244,104	-	-	-	244,104
										OPE	124,270	-	-	-	124,270
0003160	MMS X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	12332	SAL	147,096	-	148,872	-	295,968
										OPE	70,209	-	71,057	-	141,266
0003163	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0003164	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0003216	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0003288	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	-	180,130	77,198	-	257,328
										OPE	-	90,022	38,581	-	128,603
0003289	AD C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	6065	SAL	-	101,892	43,668	-	145,560
										OPE	-	64,383	27,593	-	91,976
0003292	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	170,873	73,231	-	244,104
										OPE	-	86,989	37,281	-	124,270
0003430	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0003505	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0003528	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0003530	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0003532	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6977	SAL	167,448	-	-	-	167,448
										OPE	99,150	-	-	-	99,150
0003565	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800

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WQ Permitting

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-002-01-00-00000
Agency Request 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
0003571	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7314	SAL	35,107	-	140,429	-	175,536
										OPE	20,360	-	81,440	-	101,800
0003572	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8455	SAL	202,920	-	-	-	202,920
										OPE	110,774	-	-	-	110,774
0003574	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
0003702	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	162,050	-	108,214	-	270,264
										OPE	79,652	-	53,190	-	132,842
0003703	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0005053	AD C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	8	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
0005054	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
0005055	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	8	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
0005058	AD C0150 AP	STUDENT PROFESSIONAL/TECHNICAL 1	11	SF	1	0.25	6	11	4571	SAL	-	-	27,426	-	27,426
										OPE	-	-	20,057	-	20,057
0005071	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.70	16.8	11	9726	SAL	163,397	-	-	-	163,397
										OPE	84,909	-	-	-	84,909
0005101	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI 35X	35	PF	1	1.00	24	11	14972	SAL	326,988	-	32,340	-	359,328
										OPE	147,446	-	14,583	-	162,029
0005202	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0005203	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	5	10219	SAL	245,256	-	-	-	245,256
										OPE	124,647	-	-	-	124,647
0005204	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
0005230	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	5	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
0005264	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7675	SAL	184,200	-	-	-	184,200

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WQ Permitting

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-002-01-00-00000
Agency Request 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											104,639	-	-	-	104,639
Total Salary											11,576,579	527,494	16,236,153	1,023,054	29,363,280
Total OPE											5,900,450	291,078	8,496,234	543,179	15,230,941
Total Personal Services					132	126.52					17,477,029	818,572	24,732,387	1,566,233	44,594,221

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WQ Community Assistance

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Cross Reference Number: 34000-002-02-00-00000

Budget Preparation

Agency Request 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
0000058	AD C1003 AP	LOAN SPECIALIST 3	30	PF	1	1.00	24	7	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0000094	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.30	7.2	11	13625	SAL	-	-	98,100	-	98,100
										OPE	-	-	46,906	-	46,906
0000117	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	0	0.30	7.2	11	13621	SAL	-	-	98,071	-	98,071
										OPE	-	-	46,896	-	46,896
0000120	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	0	0.15	3.6	11	13621	SAL	-	-	49,036	-	49,036
										OPE	-	-	23,448	-	23,448
0000192	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.30	7.2	11	13625	SAL	-	-	98,100	-	98,100
										OPE	-	-	46,906	-	46,906
0000482	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	0.75	18	11	11814	SAL	-	-	212,652	-	212,652
										OPE	-	-	102,895	-	102,895
0000483	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0000485	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.44	10.44	11	5660	SAL	-	-	59,090	-	59,090
										OPE	-	-	39,656	-	39,656
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.10	2.4	9	9741	SAL	-	-	23,378	-	23,378
										OPE	-	-	13,196	-	13,196
0000581	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X		PF	1	0.75	18	11	13625	SAL	-	-	245,250	-	245,250
										OPE	-	-	113,577	-	113,577
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.15	3.6	11	10171	SAL	-	-	36,616	-	36,616
										OPE	-	-	19,377	-	19,377
0001354	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	0	0.30	7.2	9	12380	SAL	-	-	89,136	-	89,136
										OPE	-	-	43,969	-	43,969
0001355	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	0	0.22	5.28	8	11784	SAL	-	-	62,220	-	62,220
										OPE	-	-	31,459	-	31,459
0002356	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0002780	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	31	PF	1	1.00	24	11	11814	SAL	-	-	283,536	-	283,536
										OPE	-	-	137,192	-	137,192
0002781	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264

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WQ Community Assistance

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-002-02-00-00000
Agency Request 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	
0002782	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8056	OPE	-	-	132,842	-	132,842	
										SAL	-	-	193,344	-	193,344	
0003039	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	9	10683	OPE	-	-	107,636	-	107,636	
										SAL	256,392	-	-	-	256,392	
0003156	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	OPE	128,297	-	-	-	128,297	
										SAL	-	-	257,328	-	257,328	
0003506	AD C1002 AP	LOAN SPECIALIST 2	27	PF	1	1.00	24	6	7676	OPE	-	-	128,603	-	128,603	
										SAL	-	-	184,224	-	184,224	
0003701	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	11	9726	OPE	-	-	104,647	-	104,647	
										SAL	-	-	233,424	-	233,424	
0003802	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8056	OPE	-	-	120,770	-	120,770	
										SAL	-	-	193,344	-	193,344	
0004086	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	7	8056	OPE	-	-	107,636	-	107,636	
										SAL	-	-	193,344	-	193,344	
0005200	AD C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.10	2.4	8	8441	OPE	-	-	107,636	-	107,636	
										SAL	-	-	-	20,258	20,258	
0005201	AD C1001 AP	LOAN SPECIALIST 1	23	PF	1	1.00	24	7	6655	OPE	-	-	-	12,174	12,174	
										SAL	-	-	159,720	-	159,720	
											OPE	-	-	96,618	-	96,618
Total Salary												256,392	-	3,689,713	20,258	3,966,363
Total OPE												128,297	-	1,917,549	12,174	2,058,020
Total Personal Services					15	16.86					384,689	-	5,607,262	32,432	6,024,383	

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WQ Watershed Restoration & Management

2027-29 Biennium

Cross Reference Number: 34000-002-22-00-00000

Budget Preparation

Agency Request 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
0000202	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.36	8.64	11	5660	SAL	48,902	-	-	-	48,902
										OPE	32,630	-	-	-	32,630
0000214	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	0.54	12.96	11	13625	SAL	68,672	-	-	107,908	176,580
										OPE	31,831	-	-	50,017	81,848
0000458	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	122,640	-	122,640	245,280
										OPE	-	62,328	-	62,328	124,656
0000471	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	327,000
										OPE	-	-	-	151,435	151,435
0000523	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	0	0.45	10.8	10	11756	SAL	-	-	126,965	-	126,965
										OPE	-	-	61,900	-	61,900
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.15	3.6	9	9741	SAL	-	-	-	35,068	35,068
										OPE	-	-	-	18,871	18,871
0000584	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.55	13.22	11	5660	SAL	47,656	-	-	27,169	74,825
										OPE	32,067	-	-	18,281	50,348
0000669	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	-	222,768	222,768
										OPE	-	-	-	117,278	117,278
0000719	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	0	0.50	12	10	12968	SAL	-	-	-	155,616	155,616
										OPE	-	-	-	73,134	73,134
0000877	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.50	12	11	5660	SAL	-	-	-	67,920	67,920
										OPE	-	-	-	44,397	44,397
0001155	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	0.55	13.2	5	10172	SAL	-	-	-	134,270	134,270
										OPE	-	-	-	69,829	69,829
0001167	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7675	SAL	-	184,200	-	-	184,200
										OPE	-	104,639	-	-	104,639
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.20	4.8	11	10171	SAL	-	-	-	48,821	48,821
										OPE	-	-	-	25,224	25,224
0001343	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	9,337	-	224,087	233,424
										OPE	-	4,831	-	115,939	120,770
0001350	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	245,940	-	-	24,324	270,264
										OPE	120,886	-	-	11,956	132,842
0001351	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7675	SAL	-	-	-	184,200	184,200

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WQ Watershed Restoration & Management

**2027-29 Biennium
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**Cross Reference Number: 34000-002-22-00-00000
Agency Request 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
0001400	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	OPE	-	-	-	104,639	104,639
										SAL	245,280	-	-	-	245,280
0001617	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	OPE	124,655	-	-	-	124,655
										SAL	33,509	-	-	262,507	296,016
0001618	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	OPE	15,993	-	-	125,288	141,281
										SAL	245,280	-	-	-	245,280
0001619	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	OPE	124,655	-	-	-	124,655
										SAL	296,016	-	-	-	296,016
0001625	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	141,281	-	-	-	141,281
										SAL	270,264	-	-	-	270,264
0001626	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	132,842	-	-	-	132,842
										SAL	135,132	-	94,592	40,540	270,264
0001638	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	66,421	-	46,495	19,926	132,842
										SAL	-	-	-	270,264	270,264
0001639	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	-	-	-	132,842	132,842
										SAL	270,264	-	-	-	270,264
0001648	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	132,842	-	-	-	132,842
										SAL	270,264	-	-	-	270,264
0001906	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	132,842	-	-	-	132,842
										SAL	270,264	-	-	-	270,264
0002331	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	132,842	-	-	-	132,842
										SAL	-	-	-	270,264	270,264
0002332	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	-	-	-	132,842	132,842
										SAL	270,264	-	-	-	270,264
0002333	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	OPE	132,842	-	-	-	132,842
										SAL	91,980	-	-	153,300	245,280
0002335	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	OPE	46,746	-	-	77,909	124,655
										SAL	233,424	-	-	-	233,424
0002470	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	120,770	-	-	-	120,770
										SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842

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WQ Watershed Restoration & Management

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-002-22-00-00000
Agency Request 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
0002471	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
0003016	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0003018	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0003024	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0003547	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	116,712	-	-	116,712	233,424
										OPE	60,385	-	-	60,385	120,770
0003554	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0003555	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0003706	MMS X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	4	9229	SAL	221,496	-	-	-	221,496
										OPE	116,861	-	-	-	116,861
0004015	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0004016	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0004018	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	9282	SAL	222,768	-	-	-	222,768
										OPE	117,278	-	-	-	117,278
0004106	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	193,344	-	-	-	193,344
										OPE	107,636	-	-	-	107,636
0004107	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	270,264	-	-	-	270,264
										OPE	132,842	-	-	-	132,842
0005068	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
0005071	AD C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.30	7.2	11	9726	SAL	70,027	-	-	-	70,027
										OPE	37,707	-	-	-	37,707
0005106	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	184,224	-	-	-	184,224

PIC100 - Position Budget Report

WQ Watershed Restoration & Management

2027-29 Biennium

Cross Reference Number: 34000-002-22-00-00000

Budget Preparation

Agency Request 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
0005110	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	OPE	104,647	-	-	-	104,647
										SAL	233,784	-	-	-	233,784
0005111	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6977	OPE	120,887	-	-	-	120,887
										SAL	167,448	-	-	-	167,448
0005200	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.90	21.6	8	8441	OPE	99,150	-	-	-	99,150
										SAL	-	-	-	182,326	182,326
										OPE	-	-	-	100,336	100,336
Total Salary											7,027,754	316,177	221,557	2,977,704	10,543,192
Total OPE											3,617,516	171,798	108,395	1,512,856	5,410,565
Total Personal Services					43	44.00					10,645,270	487,975	329,952	4,490,560	15,953,757

PIC100 - Position Budget Report

Water Quality Assessments

2027-29 Biennium

Cross Reference Number: 34000-002-23-00-00000

Budget Preparation

Agency Request 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
0000106	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	-	-	32,700	294,300	327,000
										OPE	-	-	15,144	136,292	151,436
0000125	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.15	3.6	9	9741	SAL	-	-	-	35,068	35,068
										OPE	-	-	-	18,871	18,871
0000727	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	281,088	-	-	-	281,088
										OPE	136,389	-	-	-	136,389
0001036	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.79	19	11	11261	SAL	204,823	-	-	9,136	213,959
										OPE	100,677	-	-	4,491	105,168
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.20	4.8	11	10171	SAL	-	-	12,205	36,616	48,821
										OPE	-	-	6,306	18,918	25,224
0002597	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	296,016	-	-	-	296,016
										OPE	141,281	-	-	-	141,281
0002598	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0002917	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0002918	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	5	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0002919	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7719	SAL	-	-	185,256	-	185,256
										OPE	-	-	104,985	-	104,985
0002920	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
0002921	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0003116	AD C0855 AP	PROJECT MANAGER 2	30	PF	0	0.50	12	11	11261	SAL	135,132	-	-	-	135,132
										OPE	66,423	-	-	-	66,423
0003118	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0003540	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	212,592	-	-	-	212,592

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PIC100 - Position Budget Report

Water Quality Assessments

2027-29 Biennium

Cross Reference Number: 34000-002-23-00-00000

Budget Preparation

Agency Request 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
0005066	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	113,943	-	-	-	113,943
										SAL	270,264	-	-	-	270,264
0005067	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8858	OPE	132,842	-	-	-	132,842
										SAL	212,592	-	-	-	212,592
										OPE	113,943	-	-	-	113,943
Total Salary											2,344,531	-	1,064,281	375,120	3,783,932
Total OPE											1,178,213	-	576,883	178,572	1,933,668
Total Personal Services					15	15.64					3,522,744	-	1,641,164	553,692	5,717,600

PIC100 - Position Budget Report

WQ Laboratory

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-002-90-00-00000
Agency Request 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
0000144	MESN Z7762 AF	SCIENCE CHEMISTRY AND LABORATOR 38X	PF	1	1.00	24	11	17362		SAL	416,688	-	-	-	416,688
										OPE	177,678	-	-	-	177,678
0000147	AD C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	11	6654	SAL	142,129	-	17,567	-	159,696
										OPE	85,983	-	10,627	-	96,610
0000157	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X	PF	1	0.50	12	11	13625		SAL	-	163,500	-	-	163,500
										OPE	-	75,718	-	-	75,718
0000158	AD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	5	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
0000159	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	11	9295	SAL	223,080	-	-	-	223,080
										OPE	117,380	-	-	-	117,380
0000160	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	-	257,328	-	-	257,328
										OPE	-	128,603	-	-	128,603
0000165	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	6	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0000167	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603
0000169	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	327,000	-	-	-	327,000
										OPE	151,435	-	-	-	151,435
0000191	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
0000193	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	11	11261	SAL	-	-	-	135,132	135,132
										OPE	-	-	-	66,423	66,423
0000368	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	270,264	-	-	270,264
										OPE	-	132,842	-	-	132,842
0000459	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	-	257,328	-	-	257,328
										OPE	-	128,603	-	-	128,603
0000475	AD C3715 AP	CHEMIST 1	24	PF	1	0.50	12	8	7314	SAL	87,768	-	-	-	87,768
										OPE	50,900	-	-	-	50,900
0000573	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	6	7676	SAL	92,112	-	-	-	92,112
										OPE	52,324	-	-	-	52,324
0000617	AD C3715 AP	CHEMIST 1	24	PF	1	0.50	12	8	7314	SAL	-	-	87,768	-	87,768

PIC100 - Position Budget Report

WQ Laboratory

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-002-90-00-00000
Agency Request 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
0000634	AD C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	0	0.50	12	9	7658	OPE	-	-	50,900	-	50,900
										SAL	91,896	-	-	-	91,896
										OPE	52,254	-	-	-	52,254
0000912	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.36	8.71	11	11261	SAL	-	97,544	539	-	98,083
										OPE	-	48,477	268	-	48,745
0001070	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	35,134	-	-	235,130	270,264
										OPE	17,269	-	-	115,573	132,842
0001168	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	6	5772	SAL	34,632	6,926	96,970	-	138,528
										OPE	22,418	4,484	62,770	-	89,672
0001288	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	233,424	-	-	-	233,424
										OPE	120,770	-	-	-	120,770
0001623	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
0001624	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	257,472	-	-	-	257,472
										OPE	128,651	-	-	-	128,651
0001628	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0001905	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	176,590	-	93,674	-	270,264
										OPE	86,799	-	46,043	-	132,842
0001911	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	-	202,584	202,584
										OPE	-	-	-	110,664	110,664
0002413	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	9279	SAL	222,696	-	-	-	222,696
										OPE	117,254	-	-	-	117,254
0002599	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	7314	SAL	-	175,536	-	-	175,536
										OPE	-	101,800	-	-	101,800
0002602	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	16,216	180,807	73,242	-	270,265
										OPE	7,971	88,871	36,000	-	132,842
0002603	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	-	212,296	-	45,032	257,328
										OPE	-	106,097	-	22,506	128,603
0002607	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6655	SAL	159,720	-	-	-	159,720
										OPE	96,618	-	-	-	96,618

PIC100 - Position Budget Report

WQ Laboratory

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-002-90-00-00000
Agency Request 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
0002645	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	-	257,328	-	-	257,328
										OPE	-	128,603	-	-	128,603
0002646	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	11	9295	SAL	180,316	-	-	42,764	223,080
										OPE	94,878	-	-	22,502	117,380
0002647	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.70	16.8	11	10171	SAL	136,698	34,175	-	-	170,873
										OPE	69,886	17,472	-	-	87,358
0002801	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8455	SAL	-	-	-	202,920	202,920
										OPE	-	-	-	110,774	110,774
0002961	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	7	6065	SAL	-	-	-	72,780	72,780
										OPE	-	-	-	45,989	45,989
0002962	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	7	6065	SAL	-	-	-	72,780	72,780
										OPE	-	-	-	45,989	45,989
0002963	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	7	6065	SAL	-	-	-	72,780	72,780
										OPE	-	-	-	45,989	45,989
0003009	AD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	5	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
0003010	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	257,328	-	-	-	257,328
										OPE	128,603	-	-	-	128,603
0003012	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	11	9295	SAL	223,080	-	-	-	223,080
										OPE	117,380	-	-	-	117,380
0003013	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7314	SAL	175,536	-	-	-	175,536
										OPE	101,800	-	-	-	101,800
0003019	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	11	8455	SAL	-	202,920	-	-	202,920
										OPE	-	110,774	-	-	110,774
0003020	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6655	SAL	-	159,720	-	-	159,720
										OPE	-	96,618	-	-	96,618
0003032	AD C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	11	6654	SAL	159,696	-	-	-	159,696
										OPE	96,610	-	-	-	96,610
0003119	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7675	SAL	166,701	6,447	11,052	-	184,200
										OPE	94,698	3,662	6,278	-	104,638
0003190	AD C3716 AP	CHEMIST 2	26	PF	0	0.23	5.52	11	9295	SAL	51,308	-	-	-	51,308

PIC100 - Position Budget Report

WQ Laboratory

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-002-90-00-00000
Agency Request 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	
0003543	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	11	9295	OPE	27,882	-	-	-	27,882	
										SAL	223,080	-	-	-	223,080	
0003589	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	OPE	117,380	-	-	-	117,380	
										SAL	222,768	-	-	-	222,768	
0004017	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6353	OPE	117,278	-	-	-	117,278	
										SAL	-	152,472	-	-	152,472	
0004070	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6065	OPE	-	94,242	-	-	94,242	
										SAL	145,560	-	-	-	145,560	
0004071	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	8	8056	OPE	91,976	-	-	-	91,976	
										SAL	193,344	-	-	-	193,344	
0004101	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.51	12.32	11	13625	OPE	107,636	-	-	-	107,636	
										SAL	167,860	-	-	-	167,860	
0005107	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	10	6977	OPE	78,990	-	-	-	78,990	
										SAL	83,724	-	-	-	83,724	
											OPE	49,576	-	-	-	49,576
Total Salary												6,046,532	2,434,591	380,812	1,352,166	10,214,101
Total OPE												3,220,492	1,266,866	212,886	719,251	5,419,495
Total Personal Services					51	46.80						9,267,024	3,701,457	593,698	2,071,417	15,633,596

PIC100 - Position Budget Report

Materials Management

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-34-00-00000
Agency Request 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
0000007	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	PF	1	0.43	10.26	7	15730		SAL	-	-	161,390	-	161,390
										OPE	-	-	73,181	-	73,181
0000014	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0000031	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	8	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	91,976	-	91,976
0000069	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.72	17.28	10	12957	SAL	77,737	-	146,160	-	223,897
										OPE	37,004	-	69,575	-	106,579
0000139	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000143	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0000205	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0000255	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.80	19.2	8	5269	SAL	-	-	101,165	-	101,165
										OPE	-	-	70,049	-	70,049
0000378	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0000379	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.50	12	8	9282	SAL	-	-	111,384	-	111,384
										OPE	-	-	58,640	-	58,640
0000422	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000430	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0000433	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000436	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	11	12334	SAL	-	-	296,016	-	296,016
										OPE	-	-	141,281	-	141,281
0000559	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	10	12968		SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
0000595	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424

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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	-	-	120,770	-	120,770
0000598	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	91,976	-	91,976
0000599	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000626	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0000643	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	1	0.70	16.8	11	13625	SAL	-	-	228,900	-	228,900
										OPE	-	-	106,374	-	106,374
0000667	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000671	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0000691	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.29	7	7	4684	SAL	-	-	32,788	-	32,788
										OPE	-	-	23,658	-	23,658
0000693	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0000787	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0000800	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	0	0.20	4.8	11	13625	SAL	-	-	65,400	-	65,400
										OPE	-	-	30,657	-	30,657
0000816	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	0.75	18	11	12334	SAL	-	-	222,012	-	222,012
										OPE	-	-	105,961	-	105,961
0000840	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.39	9.25	6	4483	SAL	-	-	41,468	-	41,468
										OPE	-	-	32,038	-	32,038
0000876	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0000900	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0000901	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404

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Agency Request 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
0000904	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0000913	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	88,792	-	88,792
0000916	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389
0000930	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000933	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0000934	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.40	9.6	11	9726	SAL	-	-	93,370	-	93,370
										OPE	-	-	49,046	-	49,046
0000937	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.60	14.4	11	13625	SAL	-	-	196,200	-	196,200
										OPE	-	-	91,969	-	91,969
0000941	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0000942	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0001111	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0001113	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001134	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0001158	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.65	15.6	7	4684	SAL	-	-	73,070	-	73,070
										OPE	-	-	53,463	-	53,463
0001163	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.55	13.2	10	11754	SAL	-	-	155,153	-	155,153
										OPE	-	-	76,672	-	76,672
0001238	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0001239	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0001278	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	-	-	110,664	-	110,664
										SAL	-	-	270,264	-	270,264
0001279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.25	6	5	7314	OPE	-	-	132,842	-	132,842
										SAL	-	-	43,884	-	43,884
0001376	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	OPE	-	-	25,450	-	25,450
										SAL	-	-	175,536	-	175,536
0001378	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	OPE	-	-	101,800	-	101,800
										SAL	-	-	175,536	-	175,536
0001380	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	0	0.20	4.8	11	13621	OPE	-	-	101,800	-	101,800
										SAL	-	-	65,381	-	65,381
0002036	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	OPE	-	-	30,651	-	30,651
										SAL	-	-	222,768	-	222,768
0002644	AD C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	0	0.23	5.6	11	7667	OPE	-	-	117,278	-	117,278
										SAL	-	-	42,935	-	42,935
0002943	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	12342	OPE	-	-	25,140	-	25,140
										SAL	-	-	296,208	-	296,208
0002944	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9.12	11	6037	OPE	-	-	141,345	-	141,345
										SAL	-	-	55,057	-	55,057
0002953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.28	6.77	10	12957	OPE	-	-	36,491	-	36,491
										SAL	-	-	87,719	-	87,719
0002954	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	7	11258	OPE	-	-	41,659	-	41,659
										SAL	-	-	270,192	-	270,192
0003029	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	11	7314	OPE	-	-	132,819	-	132,819
										SAL	-	-	175,536	-	175,536
0003037	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10220	OPE	-	-	101,800	-	101,800
										SAL	-	-	245,280	-	245,280
0003134	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	OPE	-	-	124,655	-	124,655
										SAL	-	-	270,264	-	270,264
0003151	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	OPE	-	-	132,842	-	132,842
										SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842

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**Cross Reference Number: 34000-003-34-00-00000
Agency Request 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
0003152	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0003155	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0003166	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0003207	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0003209	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0003210	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0003211	AD C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0003526	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11814	SAL	-	-	283,536	-	283,536
										OPE	-	-	137,192	-	137,192
0003917	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	11	11261	SAL	-	-	135,132	-	135,132
										OPE	-	-	66,423	-	66,423
0004023	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0004026	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004027	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0004054	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625		SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0004055	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	5148	SAL	-	-	123,552	-	123,552
										OPE	-	-	84,765	-	84,765
0004057	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0004059	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424

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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/ OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0004060	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	11	11814	OPE	-	-	120,770	-	120,770
										SAL	-	-	283,536	-	283,536
										OPE	-	-	137,192	-	137,192
0005079	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0005080	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
0005081	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7676	SAL	-	-	184,224	-	184,224
										OPE	-	-	104,647	-	104,647
0005082	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0005083	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0005084	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0005086	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0005087	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	-	-	112,416	-	112,416
										OPE	-	-	81,116	-	81,116
0005088	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0005100	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0005166	AD C0864 AP	PUBLIC AFFAIRS SPECIALIST 1	25	PF	1	1.00	24	5	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0005213	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0005214	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0005247	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842

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**Cross Reference Number: 34000-003-34-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0005248	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0005249	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	5	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0005265	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0005266	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	7	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0005267	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0005303	AD C0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0005312	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	0.75	18	5	8858	SAL	-	-	159,444	-	159,444
										OPE	-	-	85,458	-	85,458
Total Salary											77,737	-	20,597,740	-	20,675,477
Total OPE											37,004	-	10,717,750	-	10,754,754
Total Personal Services					91	89.57					114,741	-	31,315,490	-	31,430,231

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Hazardous Waste

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**Cross Reference Number: 34000-003-35-00-00000
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Position Number	Classification	Classification Name	Sal Rng	Pos Type	Pos Cnt	FTE	Mos	Step	Rate	SAL/OPE	Salary/OPE				
											GF	LF	OF	FF	AF
0000007	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	PF		0	0.16	3.73	7	15730	SAL	-	-	58,673	-	58,673
										OPE	-	-	26,606	-	26,606
0000052	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	115,862	141,610	257,472
										OPE	-	-	57,893	70,758	128,651
0000101	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000176	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0000255	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.20	4.8	8	5269	SAL	-	-	25,291	-	25,291
										OPE	-	-	17,513	-	17,513
0000359	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		1	0.50	12	11	13625	SAL	-	-	163,500	-	163,500
										OPE	-	-	75,718	-	75,718
0000441	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5518	SAL	-	-	132,432	-	132,432
										OPE	-	-	87,675	-	87,675
0000472	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000517	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000532	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	148,645	121,619	270,264
										OPE	-	-	73,063	59,779	132,842
0000543	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000609	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000616	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000623	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000643	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		0	0.30	7.2	11	13625	SAL	-	-	65,403	32,697	98,100
										OPE	-	-	31,272	15,634	46,906
0000697	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8858	SAL	-	-	212,592	-	212,592

PIC100 - Position Budget Report

Hazardous Waste

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-35-00-00000
Agency Request 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
0000698	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	OPE	-	-	113,943	-	113,943
										SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000703	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	-	257,472	257,472
										OPE	-	-	-	128,651	128,651
0000704	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0000794	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.50	12	11	5660	SAL	-	-	67,920	-	67,920
										OPE	-	-	44,397	-	44,397
0000800	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.80	19.2	11	13625	SAL	-	-	245,250	16,350	261,600
										OPE	-	-	114,959	7,664	122,623
0000818	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759
0000840	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.18	4.31	6	4483	SAL	-	-	19,322	-	19,322
										OPE	-	-	15,556	-	15,556
0000934	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.60	14.4	11	9726	SAL	-	-	140,054	-	140,054
										OPE	-	-	73,569	-	73,569
0000937	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.40	9.6	11	13625	SAL	-	-	98,100	32,700	130,800
										OPE	-	-	45,984	15,328	61,312
0001158	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.35	8.4	7	4684	SAL	-	-	28,105	11,241	39,346
										OPE	-	-	21,070	8,427	29,497
0002944	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.55	13.2	11	6037	SAL	-	-	7,244	72,444	79,688
										OPE	-	-	4,722	47,220	51,942
0003030	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0003150	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0003167	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
0003246	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770

PIC100 - Position Budget Report

Hazardous Waste

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-35-00-00000
Agency Request 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
0003917	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.50	12	11	11261	SAL	-	-	135,132	-	135,132
										OPE	-	-	66,423	-	66,423
Total Salary											-	-	5,099,341	956,397	6,055,738
Total OPE											-	-	2,616,153	486,303	3,102,456
Total Personal Services					25	25.04					-	-	7,715,494	1,442,700	9,158,194

PIC100 - Position Budget Report

Cleanup

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-36-00-00000
Agency Request 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
0000067	AD C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	5	7314	SAL	-	-	131,652	-	131,652
										OPE	-	-	76,350	-	76,350
0000069	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.05	1.2	10	12957	SAL	-	-	15,548	-	15,548
										OPE	-	-	8,785	-	8,785
0000086	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	PF	1	1.00	24	11	17362	SAL	-	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
0000194	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.78	18.72	11	13625	SAL	-	-	-	255,060	-	255,060
										OPE	-	-	118,636	-	118,636
0000298	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	9	11187	SAL	-	-	268,488	-	268,488
										OPE	-	-	132,260	-	132,260
0000379	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.50	12	8	9282	SAL	-	-	111,384	-	111,384
										OPE	-	-	58,640	-	58,640
0000423	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
0000424	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	11186	SAL	-	-	-	268,464	268,464
										OPE	-	-	-	132,252	132,252
0000466	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	11	12274	SAL	-	-	-	294,576	294,576
										OPE	-	-	-	140,809	140,809
0000533	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	-	281,088	281,088
										OPE	-	-	-	136,389	136,389
0000567	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000570	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	11	13625	SAL	-	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0000571	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.55	13.2	11	13625	SAL	-	-	-	114,457	65,393	179,850
										OPE	-	-	53,944	30,821	84,765
0000579	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0000621	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	0.90	21.6	11	11712	SAL	-	-	42,172	210,807	252,979
										OPE	-	-	20,586	102,903	123,489
0000644	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8858	SAL	-	-	159,444	53,148	212,592

PIC100 - Position Budget Report

Cleanup

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-36-00-00000
Agency Request 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	-	-	85,457	28,486	113,943
0000650	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0000652	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	0.60	14.4	11	11712	SAL	-	-	168,653	-	168,653
										OPE	-	-	82,942	-	82,942
0000666	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000672	AD C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	10	12261	SAL	-	-	294,264	-	294,264
										OPE	-	-	140,707	-	140,707
0000686	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.33	8	11	6971	SAL	-	-	55,768	-	55,768
										OPE	-	-	33,034	-	33,034
0000720	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.67	16.08	11	6971	SAL	-	-	112,094	-	112,094
										OPE	-	-	68,096	-	68,096
0000739	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	0	0.40	9.6	11	6654	SAL	-	-	63,878	-	63,878
										OPE	-	-	39,383	-	39,383
0000793	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.65	15.6	9	5518	SAL	-	-	86,081	-	86,081
										OPE	-	-	57,726	-	57,726
0000833	AD C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	11	5271	SAL	-	-	126,504	-	126,504
										OPE	-	-	85,733	-	85,733
0000860	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0001138	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389
0001159	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	0.65	15.6	11	13625	SAL	-	-	212,550	-	212,550
										OPE	-	-	99,170	-	99,170
0001161	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001265	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389
0001266	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	11	12274	SAL	-	-	294,576	-	294,576
										OPE	-	-	140,809	-	140,809

PIC100 - Position Budget Report

Cleanup

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-36-00-00000
Agency Request 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
0001269	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.30	7.2	5	6353	SAL	-	-	45,742	-	45,742
										OPE	-	-	29,748	-	29,748
0001276	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0001279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.25	6	5	7314	SAL	-	-	43,884	-	43,884
										OPE	-	-	25,450	-	25,450
0001281	AD C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	6	6671	SAL	-	-	160,104	-	160,104
										OPE	-	-	96,743	-	96,743
0001372	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
0001373	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.80	19.2	11	11261	SAL	-	-	216,211	-	216,211
										OPE	-	-	107,749	-	107,749
0001374	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001377	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001380	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	0.80	19.2	11	13621	SAL	-	-	261,523	-	261,523
										OPE	-	-	122,599	-	122,599
0001381	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389
0001427	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001429	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.66	15.81	10	6655	SAL	-	-	105,216	-	105,216
										OPE	-	-	63,997	-	63,997
0001431	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001432	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001433	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	135,132	135,132	270,264
										OPE	-	-	66,421	66,421	132,842
0001436	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	1	0.83	19.92	11	13625	SAL	-	-	271,410	-	271,410

PIC100 - Position Budget Report

Cleanup

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-003-36-00-00000
Agency Request 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	-	-	125,839	-	125,839
0001437	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	11	12274	SAL	-	-	294,576	-	294,576
										OPE	-	-	140,809	-	140,809
0001439	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	326,904	-	326,904
										OPE	-	-	151,404	-	151,404
0001440	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	11	11712	SAL	-	-	281,088	-	281,088
										OPE	-	-	136,389	-	136,389
0001442	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	245,178	81,726	326,904
										OPE	-	-	113,553	37,851	151,404
0001445	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	6	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0002017	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	-	-	257,472	-	257,472
										OPE	-	-	128,651	-	128,651
0002018	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	229,724	40,540	270,264
										OPE	-	-	112,916	19,926	132,842
0002019	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	6	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887
0002020	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0002021	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	123,155	21,733	144,888
										OPE	-	-	77,993	13,764	91,757
0002387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.30	7.2	10	12957	SAL	-	-	93,290	-	93,290
										OPE	-	-	45,330	-	45,330
0002928	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.50	12	8	7314	SAL	-	-	87,768	-	87,768
										OPE	-	-	50,900	-	50,900
0002944	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.07	1.68	11	6037	SAL	-	-	10,142	-	10,142
										OPE	-	-	7,014	-	7,014
0002953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.72	17.23	10	12957	SAL	-	-	223,249	-	223,249
										OPE	-	-	106,367	-	106,367
0003208	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784
										OPE	-	-	120,887	-	120,887

PIC100 - Position Budget Report

Cleanup

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-003-36-00-00000
Agency Request 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
0003407	MMN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
0003912	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
0003914	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	9	5518	SAL	-	-	119,189	13,243	132,432
										OPE	-	-	78,908	8,768	87,676
0003916	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0004102	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	5	7314	SAL	-	-	87,768	-	87,768
										OPE	-	-	50,900	-	50,900
0004125	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	6	8441	SAL	-	-	-	202,584	202,584
										OPE	-	-	-	110,664	110,664
0004126	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8858	SAL	-	-	-	212,592	212,592
										OPE	-	-	-	113,943	113,943
0004127	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7675	SAL	-	-	-	184,200	184,200
										OPE	-	-	-	104,639	104,639
0005078	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	88,792	-	88,792
0005113	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0005210	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
0005211	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0005212	MMS X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	5	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
0005312	AD C0863 AP	PROGRAM ANALYST 4	31	PF	0	0.25	6	5	8858	SAL	-	-	53,148	-	53,148
										OPE	-	-	28,486	-	28,486
Total Salary											-	-	13,559,766	2,335,490	15,895,256
Total OPE											-	-	6,912,472	1,180,478	8,092,950

PIC100 - Position Budget Report

Cleanup

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-36-00-00000
Agency Request 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 Personal Services						67	64.81				-	-	20,472,238	3,515,968	23,988,206

PIC100 - Position Budget Report

Spills

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-37-00-00000
Agency Request 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
0000007	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	PF		0	0.42	10	7	15730	SAL	157,300	-	-	-	157,300
										OPE	69,996	-	-	-	69,996
0000140	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	225,211	45,053	270,264
										OPE	-	-	110,697	22,145	132,842
0000571	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		0	0.45	10.8	11	13625	SAL	-	-	147,150	-	147,150
										OPE	-	-	68,514	-	68,514
0000620	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000685	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0000720	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.33	7.92	11	6971	SAL	-	-	55,210	-	55,210
										OPE	-	-	32,852	-	32,852
0000788	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000793	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.35	8.4	9	5518	SAL	-	-	46,351	-	46,351
										OPE	-	-	31,793	-	31,793
0001035	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0001163	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.20	4.8	10	11754	SAL	-	-	56,419	-	56,419
										OPE	-	-	27,714	-	27,714
0002500	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0002526	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	205,266	-	64,998	-	270,264
										OPE	100,893	-	31,949	-	132,842
0002928	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.50	12	8	7314	SAL	22,591	-	65,177	-	87,768
										OPE	13,102	-	37,798	-	50,900
0003520	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	8	10493	SAL	-	-	251,832	-	251,832
										OPE	-	-	126,802	-	126,802
0003521	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0003522	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9741	SAL	-	-	233,784	-	233,784

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PIC100 - Position Budget Report

Spills

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-003-37-00-00000
Agency Request 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
0003900	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	11	13625	OPE	-	-	120,887	-	120,887
										SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0004108	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	326,904	-	-	-	326,904
										OPE	151,404	-	-	-	151,404
										OPE	151,404	-	-	-	151,404
0004109	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10728	SAL	257,472	-	-	-	257,472
										OPE	128,651	-	-	-	128,651
										OPE	128,651	-	-	-	128,651
0004110	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	9	6353	SAL	152,472	-	-	-	152,472
										OPE	94,242	-	-	-	94,242
										OPE	94,242	-	-	-	94,242
Total Salary											1,122,005	-	2,975,220	45,053	4,142,278
Total OPE											558,288	-	1,498,335	22,145	2,078,768
Total Personal Services					14	16.25					1,680,293	-	4,473,555	67,198	6,221,046

PIC100 - Position Budget Report

Tanks

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-003-38-00-00000
Agency Request 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
0000067	AD C1244 AP	FISCAL ANALYST 2	27	PF	0	0.25	6	5	7314	SAL	-	-	43,884	-	43,884
										OPE	-	-	25,450	-	25,450
0000127	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	11	13625	SAL	-	-	300,873	26,127	327,000
										OPE	-	-	139,335	12,100	151,435
0000194	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.22	5.28	11	13625	SAL	-	-	71,940	-	71,940
										OPE	-	-	34,644	-	34,644
0000359	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.50	12	11	13625	SAL	-	-	163,500	-	163,500
										OPE	-	-	75,718	-	75,718
0000455	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X		PF	0	0.24	5.8	11	13625	SAL	-	-	-	79,025	79,025
										OPE	-	-	-	36,965	36,965
0000473	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4909	SAL	-	-	88,362	29,454	117,816
										OPE	-	-	62,164	20,721	82,885
0000563	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	105,955	29,885	135,840
										OPE	-	-	69,258	19,534	88,792
0000568	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
0000594	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0000621	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	0	0.10	2.4	11	11712	SAL	-	-	-	28,109	28,109
										OPE	-	-	-	14,745	14,745
0000651	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0000652	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	0	0.40	9.6	11	11712	SAL	-	-	-	112,435	112,435
										OPE	-	-	-	55,294	55,294
0000653	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	7	6065	SAL	-	-	108,369	37,191	145,560
										OPE	-	-	68,476	23,500	91,976
0000670	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6977	SAL	-	-	167,448	-	167,448
										OPE	-	-	99,150	-	99,150
0000705	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	34	PF	1	1.00	24	11	13621	SAL	-	-	101,340	225,564	326,904
										OPE	-	-	46,935	104,469	151,404
0000739	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.60	14.4	11	6654	SAL	-	-	28,745	67,073	95,818

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PIC100 - Position Budget Report

Tanks

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-003-38-00-00000
Agency Request 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	-	-	17,722	41,351	59,073
0000783	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	-	270,264	270,264
										OPE	-	-	-	132,842	132,842
0000785	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	9282	SAL	-	-	133,661	89,107	222,768
										OPE	-	-	70,367	46,911	117,278
0000794	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.50	12	11	5660	SAL	-	-	67,920	-	67,920
										OPE	-	-	44,397	-	44,397
0000816	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	0	0.25	6	11	12334	SAL	-	-	74,004	-	74,004
										OPE	-	-	35,320	-	35,320
0000821	AD C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	11	5271	SAL	-	-	31,626	94,878	126,504
										OPE	-	-	21,433	64,300	85,733
0000824	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	7	5026	SAL	-	-	102,916	17,708	120,624
										OPE	-	-	71,502	12,303	83,805
0000826	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0000827	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0001159	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.35	8.4	11	13625	SAL	-	-	81,752	32,698	114,450
										OPE	-	-	38,650	15,459	54,109
0001163	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.25	6	10	11754	SAL	-	-	70,524	-	70,524
										OPE	-	-	34,180	-	34,180
0001269	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.70	16.8	5	6353	SAL	-	-	-	106,730	106,730
										OPE	-	-	-	66,339	66,339
0001280	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	11	5660	SAL	-	-	135,840	-	135,840
										OPE	-	-	88,792	-	88,792
0001328	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0001373	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.20	4.8	11	11261	SAL	-	-	-	54,053	54,053
										OPE	-	-	-	26,938	26,938
0001426	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4684	SAL	-	-	-	112,416	112,416
										OPE	-	-	-	81,116	81,116

PIC100 - Position Budget Report

Tanks

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-003-38-00-00000
Agency Request 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
0001436	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	0	0.17	4.08	11	13625	SAL	-	-	55,590	-	55,590
										OPE	-	-	27,442	-	27,442
0002034	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	8441	SAL	-	-	50,646	151,938	202,584
										OPE	-	-	27,666	82,998	110,664
0002035	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	11	9726	SAL	-	-	58,356	175,068	233,424
										OPE	-	-	30,193	90,578	120,771
0002037	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	11	6037	SAL	-	-	144,888	-	144,888
										OPE	-	-	91,757	-	91,757
0002139	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0002240	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	148,645	121,619	270,264
										OPE	-	-	73,063	59,779	132,842
0002955	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0002956	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	104,639	-	104,639
0003911	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0005089	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0005215	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8858	SAL	-	-	212,592	-	212,592
										OPE	-	-	113,943	-	113,943
0005216	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
Total Salary											-	-	5,118,240	2,131,606	7,249,846
Total OPE											-	-	2,736,418	1,141,084	3,877,502
Total Personal Services					31	33.73					-	-	7,854,658	3,272,690	11,127,348

PIC100 - Position Budget Report

LQ Laboratory

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-003-90-00-00000
Agency Request 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
0000157	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR	33X	PF	0	0.50	12	11	13625	SAL	-	-	163,500	-	163,500
										OPE	-	-	75,718	-	75,718
0000193	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.50	12	11	11261	SAL	-	-	135,132	-	135,132
										OPE	-	-	66,423	-	66,423
0000339	AD C3715 AP	CHEMIST 1	24	PF	1	0.82	19.68	8	7314	SAL	-	-	143,940	-	143,940
										OPE	-	-	84,066	-	84,066
0000475	AD C3715 AP	CHEMIST 1	24	PF	0	0.50	12	8	7314	SAL	-	-	87,768	-	87,768
										OPE	-	-	50,900	-	50,900
0000573	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	6	7676	SAL	-	-	92,112	-	92,112
										OPE	-	-	52,324	-	52,324
0000617	AD C3715 AP	CHEMIST 1	24	PF	0	0.50	12	8	7314	SAL	-	-	87,768	-	87,768
										OPE	-	-	50,900	-	50,900
0000740	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	11	10722	SAL	-	-	257,328	-	257,328
										OPE	-	-	128,603	-	128,603
0000912	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.64	15.29	11	11261	SAL	-	-	172,181	-	172,181
										OPE	-	-	85,942	-	85,942
0004101	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.05	1.16	11	13625	SAL	15,805	-	-	-	15,805
										OPE	8,869	-	-	-	8,869
Total Salary											15,805	-	1,139,729	-	1,155,534
Total OPE											8,869	-	594,876	-	603,745
Total Personal Services					3	5.01					24,674	-	1,734,605	-	1,759,279

PIC100 - Position Budget Report

Directors Office

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-004-42-00-00000
Agency Request 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
0000001	MEAH Z7584 HF	AGENCY HEAD 4	43X	PF	1	1.00	24	11	23585	SAL	-	-	566,040	-	566,040
										OPE	-	-	216,764	-	216,764
0000002	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	5	10172	SAL	-	-	244,128	-	244,128
										OPE	-	-	124,278	-	124,278
0000009	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0000011	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	10	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0000116	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATOR 4	40X	PF	1	1.00	24	5	14276	SAL	-	-	342,624	-	342,624
										OPE	-	-	156,555	-	156,555
0000136	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000275	MESN Z7596 DF	DEPUTY/CHIEF 6	41X	PF	1	1.00	24	11	20682	SAL	-	-	496,368	-	496,368
										OPE	-	-	198,530	-	198,530
0000540	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0000838	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.30	7.2	11	10722	SAL	-	-	77,198	-	77,198
										OPE	-	-	40,057	-	40,057
0001572	MMC X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	10184	SAL	-	-	244,416	-	244,416
										OPE	-	-	124,373	-	124,373
0002817	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	7237	SAL	-	-	173,688	-	173,688
										OPE	-	-	101,195	-	101,195
0003041	AD C2512 AP	ELECTRONIC PUBLISHING DESIGN SPECIALIST 2	25	PF	1	1.00	24	11	8844	SAL	-	-	212,256	-	212,256
										OPE	-	-	113,834	-	113,834
0003104	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0003138	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
0003525	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	10	12332	SAL	159,823	-	136,145	-	295,968
										OPE	76,284	-	64,982	-	141,266
0003840	MMS X7852 AP	GOVERNMENT RELATIONS ADMINISTRATOR 4	38X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688

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PIC100 - Position Budget Report

Directors Office

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-004-42-00-00000
Agency Request 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	-	-	177,678	-	177,678
0004005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
0004104	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	282,096	-	-	-	282,096
										OPE	136,719	-	-	-	136,719
0004105	AD C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	5	6977	SAL	167,448	-	-	-	167,448
										OPE	99,150	-	-	-	99,150
0005000	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	202,584	-	-	-	202,584
										OPE	110,664	-	-	-	110,664
0005001	MMS X7204 AP	DIVERSITY EQUITY AND INCLUSION MA 33X	30	PF	1	1.00	24	5	10172	SAL	244,128	-	-	-	244,128
										OPE	124,278	-	-	-	124,278
0005206	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
3330020	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,080	-	1,080
										OPE	-	-	83	-	83
3330021	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,080	-	1,080
										OPE	-	-	83	-	83
3330026	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,080	-	1,080
										OPE	-	-	83	-	83
3330027	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,080	-	1,080
										OPE	-	-	83	-	83
3330045	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	1,080	-	1,080
										OPE	-	-	83	-	83
3401001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	SAL	-	-	180	-	180
										OPE	-	-	14	-	14
Total Salary											1,300,207	-	4,538,131	-	5,838,338
Total OPE											671,373	-	2,160,472	-	2,831,845
Total Personal Services					21	21.30					1,971,580	-	6,698,603	-	8,670,183

PIC100 - Position Budget Report

Information Systems

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-004-43-00-00000
Agency Request 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
0000028	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	124,270	-	124,270
0000039	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	8	7931	SAL	-	-	190,344	-	190,344
										OPE	-	-	106,652	-	106,652
0000066	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759
0000118	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748	SAL	-	-	377,952	-	377,952	
										OPE	-	-	167,541	-	167,541
0000404	AD C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	11	13778	SAL	-	-	330,672	-	330,672
										OPE	-	-	152,638	-	152,638
0000601	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	124,270	-	124,270
0000656	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	-	-	288,816	-	288,816
										OPE	-	-	138,921	-	138,921
0000657	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	-	-	288,816	-	288,816
										OPE	-	-	138,921	-	138,921
0000803	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759
0000837	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	11	12034	SAL	-	-	288,816	-	288,816
										OPE	-	-	138,921	-	138,921
0000842	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0000918	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759
0001143	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	7236	SAL	-	-	173,664	-	173,664
										OPE	-	-	101,187	-	101,187
0001224	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104
										OPE	-	-	124,270	-	124,270
0001282	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	5	7719	SAL	-	-	185,256	-	185,256
										OPE	-	-	104,985	-	104,985
0001326	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	11	10171	SAL	-	-	244,104	-	244,104

PIC100 - Position Budget Report

Information Systems

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-004-43-00-00000
Agency Request 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
0001335	MMS X7883 IP	INFORMATION TECHNOLOGY MANAGEF 35X	PF	1	1.00	24	11	17362	SAL	OPE	-	-	124,270	-	124,270
										SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
0001369	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7575	SAL	-	-	181,800	-	181,800
										OPE	-	-	103,853	-	103,853
0001447	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759
0002142	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	11	10869	SAL	-	-	260,856	-	260,856
										OPE	-	-	129,759	-	129,759
0002145	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9141	SAL	-	-	219,384	-	219,384
										OPE	-	-	116,170	-	116,170
0002148	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT 33X	PF	1	1.00	24	10	14994	SAL	OPE	-	-	359,856	-	359,856
										OPE	-	-	162,201	-	162,201
0002701	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0002816	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	5	6911	SAL	-	-	165,864	-	165,864
										OPE	-	-	98,631	-	98,631
0003101	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
0003613	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	5	8257	SAL	-	-	198,168	-	198,168
										OPE	-	-	109,217	-	109,217
0003803	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10220	SAL	-	-	245,280	-	245,280
										OPE	-	-	124,655	-	124,655
0004000	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	11	15748	SAL	OPE	-	-	377,952	-	377,952
										OPE	-	-	167,541	-	167,541
0004001	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0004062	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	11	9104	SAL	-	-	218,496	-	218,496
										OPE	-	-	115,878	-	115,878
0004068	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7575	SAL	-	-	181,800	-	181,800
										OPE	-	-	103,853	-	103,853

PIC100 - Position Budget Report

Information Systems

2027-29 Biennium

Cross Reference Number: 34000-004-43-00-00000

Budget Preparation

Agency Request 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
0005002	MMS X7905 IP	INFORMATION TECHNOLOGY CUSTOME	31X	PF	1	1.00	24	8	12342	SAL	-	-	296,208	-	296,208
										OPE	-	-	141,345	-	141,345
0005224	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7575	SAL	-	-	181,800	-	181,800
										OPE	-	-	103,853	-	103,853
0005225	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	5	9141	SAL	-	-	219,384	-	219,384
										OPE	-	-	116,170	-	116,170
0005309	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0005310	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	1.00	24	11	11261	SAL	-	-	270,264	-	270,264
										OPE	-	-	132,842	-	132,842
0005311	AD C3716 AP	CHEMIST 2	26	LF	1	1.00	24	8	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
Total Salary											-	-	9,487,680	-	9,487,680
Total OPE											-	-	4,743,026	-	4,743,026
Total Personal Services					37	37.00					-	-	14,230,706	-	14,230,706

PIC100 - Position Budget Report

Central Services Division

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-004-44-00-00000
Agency Request 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
0000020	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5398	SAL	-	-	129,552	-	129,552
										OPE	-	-	86,731	-	86,731
0000021	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	6	10683	SAL	-	-	256,392	-	256,392
										OPE	-	-	128,297	-	128,297
0000025	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0000075	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	9282	SAL	-	-	222,768	-	222,768
										OPE	-	-	117,278	-	117,278
0000148	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000274	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	5	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
0000279	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	7239	SAL	-	-	173,736	-	173,736
										OPE	-	-	101,211	-	101,211
0000282	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	82,885	-	82,885
0000337	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7675	SAL	-	-	184,200	-	184,200
										OPE	-	-	104,639	-	104,639
0000358	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	5	6571	SAL	-	-	157,704	-	157,704
										OPE	-	-	95,956	-	95,956
0000511	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	5	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
0000560	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	5	7598	SAL	-	-	182,352	-	182,352
										OPE	-	-	104,033	-	104,033
0000586	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0000588	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	-	-	232,344	-	232,344
										OPE	-	-	120,415	-	120,415
0000602	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0000619	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096

PIC100 - Position Budget Report

Central Services Division

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-004-44-00-00000
Agency Request 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	-	-	136,719	-	136,719
0000687	AD C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000688	AD C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0000798	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	11	8053	SAL	-	-	193,272	-	193,272
										OPE	-	-	107,612	-	107,612
0000799	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0000854	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0000965	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	10	11219	SAL	-	-	269,256	-	269,256
										OPE	-	-	132,512	-	132,512
0001128	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	6	6353	SAL	-	-	152,472	-	152,472
										OPE	-	-	94,242	-	94,242
0001222	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	11	13625	SAL	-	-	327,000	-	327,000
										OPE	-	-	151,435	-	151,435
0001237	AD C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0001254	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0001301	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0001337	AD C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	9	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	91,976	-	91,976
0001399	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	11	9726	SAL	-	-	233,424	-	233,424
										OPE	-	-	120,770	-	120,770
0001443	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	10	11754	SAL	-	-	282,096	-	282,096
										OPE	-	-	136,719	-	136,719
0001552	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	-	-	232,344	-	232,344
										OPE	-	-	120,415	-	120,415

PIC100 - Position Budget Report

Central Services Division

2027-29 Biennium
Budget Preparation

Cross Reference Number: 34000-004-44-00-00000
Agency Request 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
0002166	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9695	SAL	-	-	232,680	-	232,680
										OPE	-	-	120,526	-	120,526
0002549	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	7	7239	SAL	-	-	173,736	-	173,736
										OPE	-	-	101,211	-	101,211
0002551	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0002552	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	10	12957	SAL	-	-	310,968	-	310,968
										OPE	-	-	146,181	-	146,181
0002947	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	4	8798	SAL	-	-	211,152	-	211,152
										OPE	-	-	113,472	-	113,472
0002948	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	11206	SAL	-	-	268,944	-	268,944
										OPE	-	-	132,410	-	132,410
0003105	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	10	10672	SAL	-	-	256,128	-	256,128
										OPE	-	-	128,211	-	128,211
0003704	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0003919	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	8	4909	SAL	-	-	117,816	-	117,816
										OPE	-	-	82,885	-	82,885
0004002	AD C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
0004003	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	11	6654	SAL	-	-	159,696	-	159,696
										OPE	-	-	96,610	-	96,610
0004004	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	10	9681	SAL	-	-	232,344	-	232,344
										OPE	-	-	120,415	-	120,415
0004103	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10728	SAL	257,472	-	-	-	257,472
										OPE	128,651	-	-	-	128,651
0005003	AD C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	5	6065	SAL	-	-	145,560	-	145,560
										OPE	-	-	91,976	-	91,976
0005004	AD C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	7	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0005006	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	6353	SAL	-	-	152,472	-	152,472

PIC100 - Position Budget Report

Central Services Division

**2027-29 Biennium
Budget Preparation**

**Cross Reference Number: 34000-004-44-00-00000
Agency Request 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	-	-	94,242	-	94,242
0005007	AD C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	4	5772	SAL	-	-	138,528	-	138,528
										OPE	-	-	89,672	-	89,672
0005010	MMN C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
0005011	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	11	6971	SAL	-	-	167,304	-	167,304
										OPE	-	-	99,103	-	99,103
0005012	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	6	9229	SAL	-	-	221,496	-	221,496
										OPE	-	-	116,861	-	116,861
0005013	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	5	7984	SAL	-	-	191,616	-	191,616
										OPE	-	-	107,069	-	107,069
0005014	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	7	6655	SAL	-	-	159,720	-	159,720
										OPE	-	-	96,618	-	96,618
0005015	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	5	7314	SAL	-	-	175,536	-	175,536
										OPE	-	-	101,800	-	101,800
0005174	MMS X7035 AP	ACCOUNTING MANAGER 1	31X	PF	1	1.00	24	11	12332	SAL	-	-	295,968	-	295,968
										OPE	-	-	141,266	-	141,266
0005175	MMS X7634 AP	PROCUREMENT MANAGER 2	33X	PF	1	1.00	24	10	12968	SAL	-	-	311,232	-	311,232
										OPE	-	-	146,268	-	146,268
0005220	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	5	8441	SAL	-	-	202,584	-	202,584
										OPE	-	-	110,664	-	110,664
0005254	MESN Z7082 AF	BUSINESS OPERATIONS ADMINISTRATC	38X	PF	1	1.00	24	11	17362	SAL	-	-	416,688	-	416,688
										OPE	-	-	177,678	-	177,678
0005255	AD C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	7	8056	SAL	-	-	193,344	-	193,344
										OPE	-	-	107,636	-	107,636
Total Salary											257,472	-	12,311,064	-	12,568,536
Total OPE											128,651	-	6,599,251	-	6,727,902
Total Personal Services					59	59.00					386,123	-	18,910,315	-	19,296,438

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Current Service Level

Package Number: 50

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1626	711040	16681	AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0		
										0	0	0	0	0.00

POS116 - Net Package Fiscal Impact Report

Air Quality

2027-29 Biennium

Cross Reference Number: 34000-001-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
1315	564650	43516	AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
3191	1262190	32500	AD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	5	6,353	-152,472	-94,242	-246,714	-1	-1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										-328,008	-196,042	-524,050		
Total Funds										-328,008	-196,042	-524,050	-2	-2.00

POS116 - Net Package Fiscal Impact Report

Air Quality

2027-29 Biennium

Cross Reference Number: 34000-001-00-00-00000

Agency Request Budget

Package Number: 170

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
628	177430	62810	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	5	8,441	27,048	8,864	35,912	0	0.00
1110	181010	2403	AD	C8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	5	9,282	2,624	860	3,484	0	0.00
1110	181010	2403	AD	C8505 A P	NATURAL RESOURCE SPECIALIST	32	PF	5	9,282	17,560	5,753	23,313	0	0.00
5024	1419671	162321	MMS	X7085 A P	BUSINESS OPERATIONS MANAGEI	31X	PF	11	12,332	39,840	13,055	52,895	0	0.00
										General Funds	0	0	0	
										Lottery Funds	0	0	0	
										Other Funds	84,448	27,672	112,120	
										Federal Funds	2,624	860	3,484	
										Total Funds	87,072	28,532	115,604	0 0.00

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
88	174010	2295 AD	C0104 A P	OFFICE SPECIALIST 2	15C	PF		10	5,398	0	0	0	0	0.00
98	174080	17408 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
114	174180	14715 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	11	9,726	-233,424	-120,770	-354,194	-1	-1.00
117	174200	25934 AD	C3412 A P	ENVIRONMENTAL ENGINEER 3	34	PF		11	13,621	0	0	0	0	0.00
332	175600	43680 AD	C3716 A P	CHEMIST 2	26	PP	0	5	6,977	0	0	0	0	0.00
332	175600	43680 AD	C3716 A P	CHEMIST 2	26	PP	0	5	6,977	-83,724	-49,576	-133,300	0	-0.50
347	175700	14101 AD	C1486 I P	INFORMATION SYSTEMS SPECIAL	29	PF		11	10,869	0	-1	-1	0	0.00
461	176160	34328 AD	C0871 A P	OPERATIONS & POLICY ANALYST	27	PF		11	9,726	0	0	0	0	0.00
584	177030	39169 AD	C0104 A P	OFFICE SPECIALIST 2	15C	PF		11	5,660	0	0	0	0	0.00
654	177630	28017 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	0	0	0	0	0.00
654	177630	28017 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	-270,264	-132,843	-403,107	-1	-1.00
764	178000	17746 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	8	8,441	-202,584	-110,664	-313,248	-1	-1.00
831	178470	46193 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	-193,344	-107,636	-300,980	-1	-1.00
831	178470	46193 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	0	0	0	0	0.00
1021	180120	62819 AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	0	7	6,065	0	0	0	0	0.00
1021	180120	62819 AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	0	7	6,065	-145,560	-91,976	-237,536	-1	-1.00
1027	180180	17368 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	0	0	0	0	0.00
1027	180180	17368 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	-193,344	-107,636	-300,980	-1	-1.00
1147	517890	64675 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,726	0	0	0	0	0.00
1342	586460	15948 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		8	8,441	0	0	0	0	0.00
1350	586540	36059 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
2333	886060	14579 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		9	10,220	0	0	0	0	0.00
2333	886060	14579 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		9	10,220	0	0	0	0	0.00
2334	886070	55243 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
2334	886070	55243 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	5	7,314	0	0	0	0	0.00
2589	1010440	36274 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		7	8,056	0	0	0	0	0.00
2602	1007470	24311 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	1	0	1	0	0.00
2605	1007500	6918 AD	C3717 A P	CHEMIST 3	29	PF	0	11	10,722	-257,328	-128,603	-385,931	-1	-1.00
2626	1007710	31295 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
2626	1007710	31295 AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF		11	11,261	0	0	0	0	0.00
3530	1326100	107114 AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		9	8,858	0	0	0	0	0.00
3531	1325750	107041 AD	C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	6	6,655	0	0	0	0	0.00
3531	1325750	107041 AD	C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	6	6,655	-159,720	-96,618	-256,338	-1	-1.00

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
3539	1325780	107106	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,728	-257,472	-128,651	-386,123	-1	-1.00
3565	1326120	107117	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,314	0	0	0	0	0.00
3565	1326120	107117	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,314	-175,536	-101,800	-277,336	-1	-1.00
3574	1326140	107110	AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF		11	7,314	0	0	0	0	0.00
General Funds											0	-1	-1		
Lottery Funds											-574,475	-298,949	-873,424		
Other Funds											-1,292,544	-689,230	-1,981,774		
Federal Funds											-480,816	-290,394	-771,210		
Total Funds											-2,347,835	-1,278,574	-3,626,409	-11	-11.50

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 120

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
654	177630	28017	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	270,264	132,842	403,106	1	1.00
764	178000	17746	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	8	8,441	202,584	110,664	313,248	1	1.00
831	178470	46193	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	193,344	107,636	300,980	1	1.00
1027	180180	17368	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	7	8,056	193,344	107,636	300,980	1	1.00
3530	1326100	107114	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		9	8,858	0	0	0	0	0.00
3565	1326120	107117	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	5	7,314	175,536	101,800	277,336	1	1.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											1,035,072	560,578	1,595,650		
Federal Funds											0	0	0		
Total Funds											1,035,072	560,578	1,595,650	5	5.00

POS116 - Net Package Fiscal Impact Report

Water Quality

2027-29 Biennium

Cross Reference Number: 34000-002-00-00-00000

Agency Request Budget

Package Number: 121

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2960	1214830	66688	AD	C3715 A P	CHEMIST 1	24	SF	0	6	6,655	-79,860	-48,308	-128,168	-1	-0.50
3009	1182090	41346	AD	C3715 A P	CHEMIST 1	24	PF		5	6,353	0	0	0	0	0.00
3010	1185560	19800	AD	C3717 A P	CHEMIST 3	29	PF		11	10,722	0	0	0	0	0.00
3022	1185570	9868	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	11	9,726	-233,424	-120,770	-354,194	-1	-1.00
3024	1185590	45169	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,726	0	0	0	0	0.00
3547	1325900	108627	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF		11	9,726	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											-313,284	-169,078	-482,362		
Federal Funds											0	0	0		
Total Funds											-313,284	-169,078	-482,362	-2	-1.50

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 70

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
623	177380	62809	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	-270,264	-132,842	-403,106	-1	-1.00
698	177850	16235	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,441	-202,584	-110,664	-313,248	-1	-1.00
934	179250	14750	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,726	-233,424	-122,615	-356,039	-1	-1.00
3150	1261360	37397	AD	C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	11	11,261	-270,264	-132,842	-403,106	-1	-1.00
3246	1286670	67374	AD	C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	11	9,726	-233,424	-120,770	-354,194	-1	-1.00
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										-1,209,960	-619,733	-1,829,693			
Federal Funds										0	0	0			
Total Funds										-1,209,960	-619,733	-1,829,693	-5	-5.00	

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 131

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
623	177380	62809	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	11	11,261	270,264	132,842	403,106	1	1.00
698	177850	16235	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	5	8,441	202,584	110,664	313,248	1	1.00
934	179250	14750	AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	11	9,726	233,424	122,615	356,039	1	1.00
3150	1261360	37397	AD	C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	24	11	11,261	270,264	132,842	403,106	1	1.00
3246	1286670	67374	AD	C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	24	11	9,726	233,424	120,770	354,194	1	1.00
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										1,209,960	619,733	1,829,693			
Federal Funds										0	0	0			
Total Funds										1,209,960	619,733	1,829,693	5	5.00	

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 132

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5166	1451876		AD C0864 A P	PUBLIC AFFAIRS SPECIALIST 1	25	PF	24	5	6,655	159,720	96,618	256,338	1	1.00
5303	1451877		AD C0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	24	5	8,056	193,344	107,636	300,980	1	1.00
5312	1451878		AD C0863 A P	PROGRAM ANALYST 4	31	PF	24	5	8,858	212,592	113,944	326,536	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										565,656	318,198	883,854		
Federal Funds										0	0	0		
Total Funds										565,656	318,198	883,854	3	3.00

POS116 - Net Package Fiscal Impact Report

Land Quality

2027-29 Biennium

Cross Reference Number: 34000-003-00-00-00000

Agency Request Budget

Package Number: 170

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
31	173570	53683	AD	C0107 A P ADMINISTRATIVE SPECIALIST 1	17	PF		8	5,269	0	0	0	0	0.00
31	173570	53683	AD	C0108 A P ADMINISTRATIVE SPECIALIST 2	20	PF		8	6,065	27,744	9,091	36,835	0	0.00
599	177160	11801	AD	C8504 A P NATURAL RESOURCE SPECIALIST	30	PF		5	8,441	27,048	8,864	35,912	0	0.00
653	177620	2379	AD	C8503 A P NATURAL RESOURCE SPECIALIST	27	PF		7	8,056	0	0	0	0	0.00
933	179240	57602	AD	C8503 A P NATURAL RESOURCE SPECIALIST	27	PF		7	8,056	25,896	8,486	34,382	0	0.00
942	179330	2148	AD	C3412 A P ENVIRONMENTAL ENGINEER 3	34	PF		11	13,621	43,368	14,212	57,580	0	0.00
1442	635380	65010	AD	C3412 A P ENVIRONMENTAL ENGINEER 3	34	PF		11	13,621	43,368	14,213	57,581	0	0.00
3526	1331800	107159	AD	C0863 A P PROGRAM ANALYST 4	31	PF		11	11,814	26,208	8,589	34,797	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										182,790	59,902	242,692		
Federal Funds										10,842	3,553	14,395		
Total Funds										193,632	63,455	257,087	0	0.00

POS116 - Net Package Fiscal Impact Report

Agency Management

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Request Budget

Package Number: 140

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
23	173500	29124	AD	C0214 A P	PAYROLL ANALYST	21	PF	0	11	7,314	-175,536	-101,800	-277,336	-1	-1.00
1551	710370	12636	AD	C0214 A P	PAYROLL ANALYST	21	PF	0	7	6,065	-145,560	-91,976	-237,536	-1	-1.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											-321,096	-193,776	-514,872		
Federal Funds											0	0	0		
Total Funds											-321,096	-193,776	-514,872	-2	-2.00

POS116 - Net Package Fiscal Impact Report

Agency Management

2027-29 Biennium

Cross Reference Number: 34000-004-00-00-00000

Agency Request Budget

Package Number: 141

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5309	1451811		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	3	7,675	0	0	0	0	0.00
5309	1451811		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	11	11,261	270,264	132,842	403,106	1	1.00
5310	1451812		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	LF	24	11	11,261	270,264	132,842	403,106	1	1.00
5311	1451813		AD C3716 A P	CHEMIST 2	26	LF	24	8	8,056	193,344	107,636	300,980	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										733,872	373,320	1,107,192		
Federal Funds										0	0	0		
Total Funds										733,872	373,320	1,107,192	3	3.00

Position Number	Auth No	Workday Id	Classification			Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2145	842890	13058	AD	C1487	I P	INFORMATION SYSTEMS SPECIAL	31	PF		5	9,141	21,216	6,953	28,169	0	0.00
5013	1419256	159375	MMN	X1346	A P	SAFETY SPECIALIST 2	27	PF		5	7,984	33,912	11,113	45,025	0	0.00
General Funds												0	0	0		
Lottery Funds												0	0	0		
Other Funds												55,128	18,066	73,194		
Federal Funds												0	0	0		
Total Funds												55,128	18,066	73,194	0	0.00