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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, OR 97232

**AGENCY ADDRESS**

Matthew Donegan

Matthew Donegan (Aug 23, 2024 14:10 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 Environmental Quality

**Agency Contact:** Michael Premo - Budget Manager

Date Submitted: Aug-24

**CFO Analyst:** Sione Filimoehala

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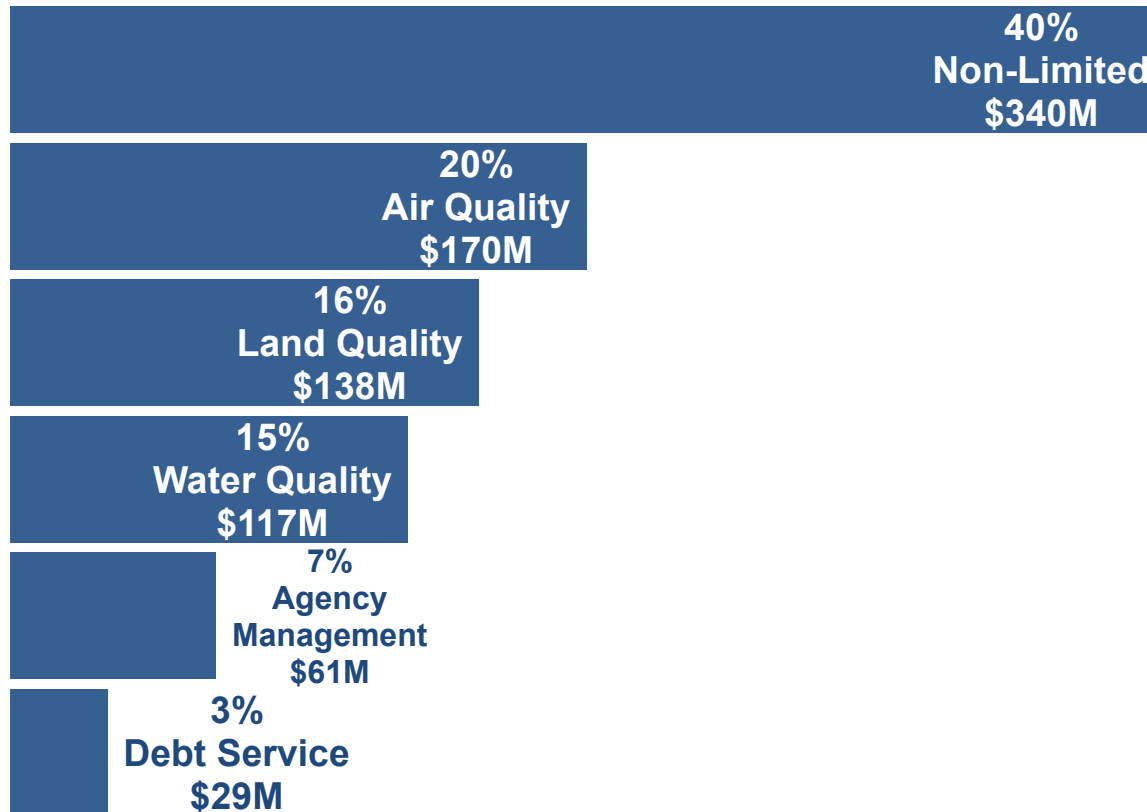


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# AGENCY SUMMARY

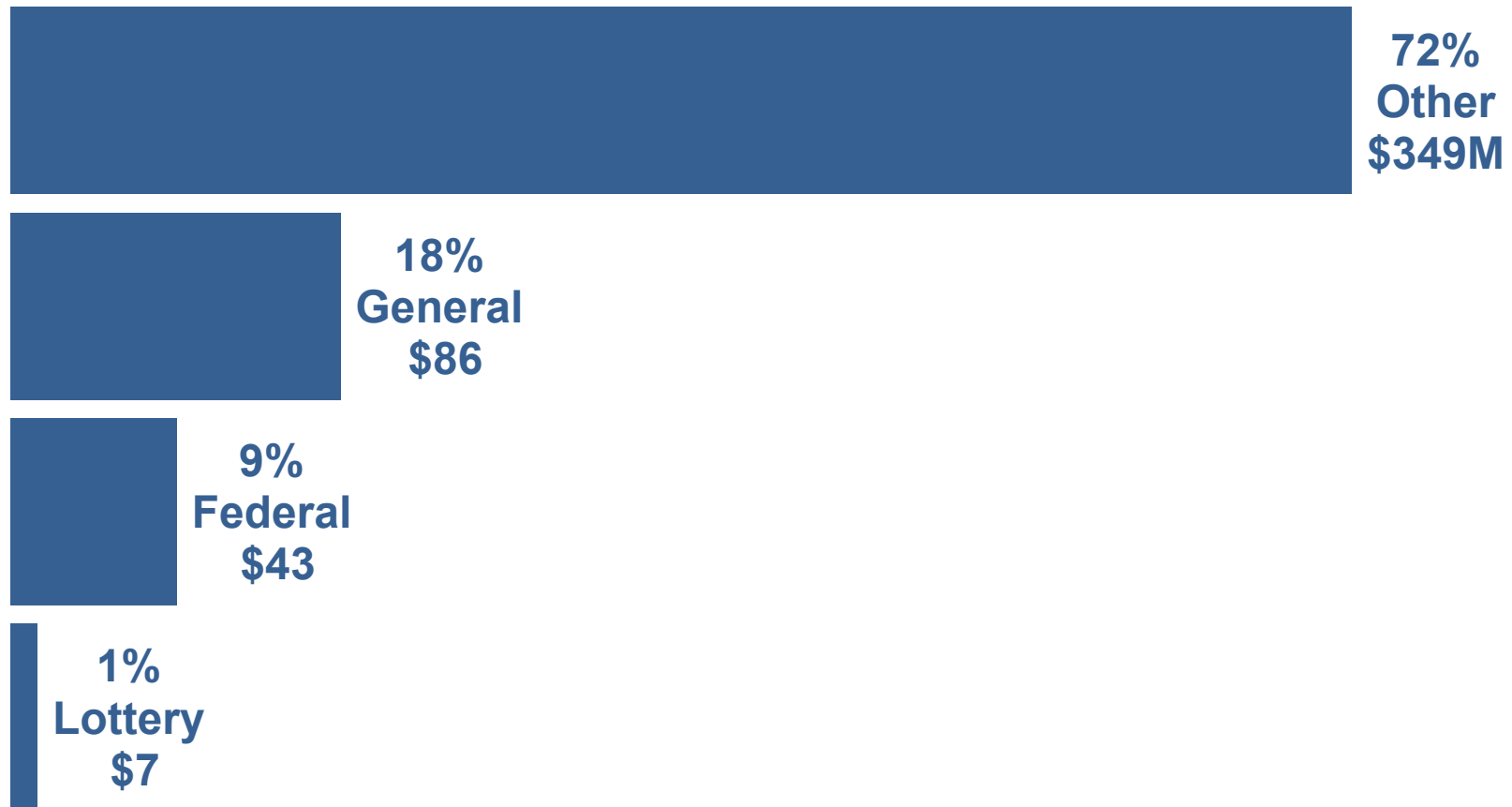
## DEQ BUDGET SUMMARY GRAPHICS

### 2025-27 Agency Request Budget, By Program \$854,561,718



## AGENCY SUMMARY

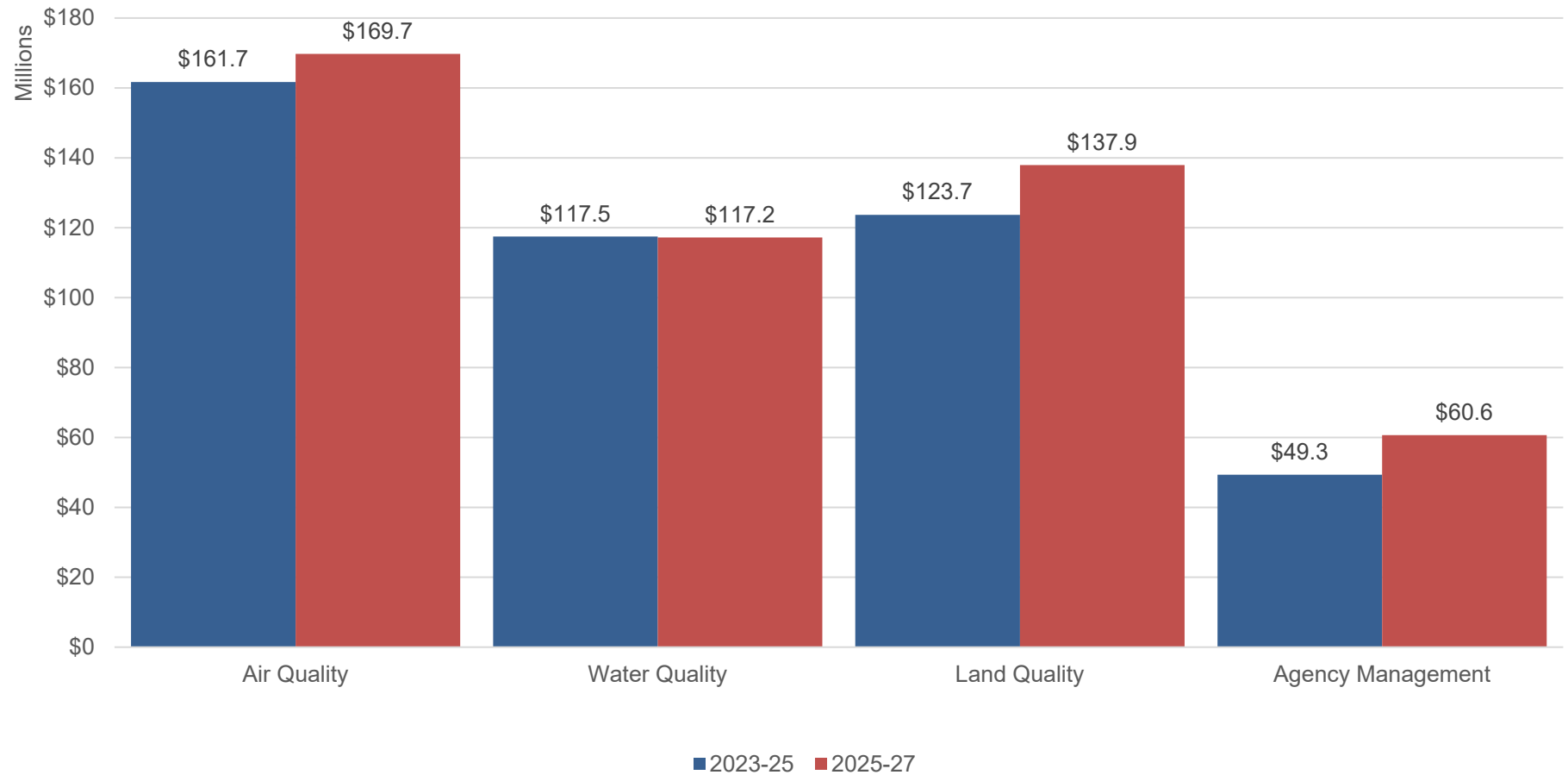
### 2025-27 Agency Request Budget for Operations - \$485,498,759



(in millions)

## AGENCY SUMMARY

### Oregon Department of Environmental Quality Program Comparison of 2023-25 LABWorking and 2025-27 ARB Limitation



# AGENCY SUMMARY

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## MISSION STATEMENT

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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

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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

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DEQ's strategic goals have a strong focus on climate mitigation, environmental justice, and public health. DEQ's strategic goals guide the agency's actions to protect human health and the environment

- Set and implement environmental standards that are protective of all Oregonians and the air, water and land resources that we all depend on.
- Work with all partners to meet environmental standards in ways that are efficient, effective and fair, and that recognize historic burdens that have been placed on environmental justice communities.
- Engage the public, including environmental justice communities, in decision-making concerning Oregon's environment.
- Establish and maintain Oregon as a leader in reducing greenhouse gas emissions to sustainable levels and do this in ways that position Oregon's economy to benefit from a clean energy future.
- Develop and sustain a diverse, outcome-oriented workforce and culture that values and practices equity and inclusion in how we work.
- Provide transparency to the public and regulated communities about environmental conditions in Oregon, and how Oregon DEQ makes decisions and carries out its responsibilities.

## AGENCY SUMMARY

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### 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 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

## AGENCY SUMMARY

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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;
- 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.

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## CRITERIA FOR 25-27 BUDGET DEVELOPMENT

DEQ's 25-27 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 25-27 budget request, DEQ considered the following:

## AGENCY SUMMARY

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

## PROPOSED LEGISLATION

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List of DEQ legislation proposed for 2025:

- LC 386 – Sustain High Hazard Rail Program
- LC 387 – Financial Support for Failing Onsite Systems
- LC 391 – Groundwater Protection



June 2024

# DEI Plan 2024-2026

Department of Environmental Quality



This document was prepared by  
Oregon Department of Environmental Quality  
700 NE Multnomah Street, Portland Oregon, 97232



#### **Translation or other formats**

[Español](#) | [한국어](#) | [繁體中文](#) | [Русский](#) | [Tiếng Việt](#) | [العربية](#)

800-452-4011 | TTY: 711 | [deqinfo@deq.oregon.gov](mailto:deqinfo@deq.oregon.gov)

#### **Non-discrimination statement**

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

# Gratitude

This plan was made possible through the time, vulnerability and experiences shared by individuals and groups across DEQ. To the folks who joined in engagement sessions with the DEI Planning team, the Strategic planning team and Engaged to Change (ETC), we are grateful for you.

BIPOC affinity group  
DEI Council  
DEQ Support Staff  
Veterans affinity group  
DEQ Pride  
Disability engagement group  
Vehicle Inspection Program  
Communications  
Human Resources  
Wellness Committee  
Recruitment and Retention Committee  
Environmental Justice Working Groups (EJWG)  
DEQ Trainers  
Data Governance engagement group  
Procurement  
Leadership Team



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# Statement of Support

We are excited and energized to affirm and support this plan. The DEI planners – *the names of DEI Plan team members have been omitted due to safety concerns and a lack of protective factors and accountability measures established at the agency at this time* - spent time planning and modeling the practice of centering the most vulnerable and harmed voices in developing this plan. We know that by centering the traditionally unheard, we are able to identify actions that will benefit all. The plan charts a vision for long term change within DEQ combined with a two-year action plan. The journey is ongoing as we continually strive to build an anti-racist organization that supports current employees and those who will pick up the work in the future. The Leadership Team crafted and shared our individual visions for equity and inclusion. The word cloud is the result. By sharing our individual hopes and aspirations, we built a collective understanding and pinpointed a set of commitments that will be the foundation for ensuring we each champion implementation of the DEI action plan in a way that is inclusive, transparent and accountable to the work.

## Our commitments

- **Be of this work.** We individually and collectively strive to be an anti-racist organization. We will prioritize this work, dedicate the time and seek the resources needed to do this work and support the most vulnerable employees at the agency.
- **Relationships first.** To do this we must build relationships with the people doing the work. We recognize that those most impacted are also closest to the solutions. These relationships include the affinity groups, the DEI Council, the Environmental Justice Work Group, The Recruitment and Retention steering committee and individuals.
- **Thoughtful co-creation and action.** We will work to share power and use our positional authority to support the DEI plan activities and the people doing the work. We will show up with curiosity and share our expertise within specific DEI plan activities and in our daily work.
- **Transparency.** We strive to communicate frequently and openly – both the work we are doing and the work of our colleagues throughout the organization. We will show our work and seek feedback and input as a gift.
- **Clarity and support.** We will bring clarity and transparency to our policies, centering them in anti-racism while also supporting our individual and collective work to develop our understanding and skills of DEI practice and anti-racist approaches. We will transparently share our learning and use it to make anti-racist policies.

All this will take time and we share determination to make the time to do this. We are at the beginning of the journey that many in our agency are further along in. We are proud to affirm this plan, support its implementation, and hold ourselves accountable to progress through regular reporting.

In gratitude to the DEI Plan team and all the voices who contributed to it.

Keith Andersen, Brian Boling, Matt Davis, Shannon Davis, Lydia Emer, Leah Feldon, Mike Kucinski, Ali Mirzakhali, Lori Pillsbury, Sara Slater, Christine Svetkovich, Jennifer Wigal, Lauren Wirtis

# Leadership Team DEI Word Cloud



# DEI Plan Introduction

In January 2023, Governor Kotek directed State of Oregon agencies to develop a Diversity, Equity and Inclusion Plan to be updated every two years. The DEI plan must be meaningful, actionable and measurable, and it must be connected and aligned with the agency strategic plan and affirmative action plan. The key focus areas required in the DEI Plan are communication, community engagement, data, decision making, contracts and procurement, budgeting, workforce development, workplace culture and no tolerance for racism, hate and discrimination. Agencies were encouraged to adopt the strategies, goals and implementation processes from the statewide [Diversity, Equity and Inclusion Action Plan](#).

Before the announcement of the Governor's expectations, DEI efforts were already taking place at DEQ through the union, DEI Restructuring group, affinity groups, DEI Council, strategic planning, the recruitment and retention project, and countless efforts led by individuals throughout agency. These efforts are staff led, and they developed an essential foundation for building the agency's DEI plan.

## DEI Plan Required Focus Areas

- ❖ No tolerance for racism, hate and discrimination
- ❖ Budgeting
- ❖ Communication
- ❖ Community engagement
- ❖ Data
- ❖ Decision making
- ❖ Contracts and procurement
- ❖ Workforce development
- ❖ Workplace culture

## Legacy of Racism in Oregon

From its beginnings as a state, Oregon's government at the local, regional and state level has played a role in creating and maintaining racial inequity and oppression. Exclusion laws in the 1840s and 1850s were a determined effort to establish a whites-only state by denying Black people the right to live in Oregon, own real estate, make contracts, vote or use the legal system. Out of growing hostility towards Japanese farmers in the Hood River Valley, the Alien Land law was established in 1923 which prevented first generation Japanese Americans from owning or leasing land. Racism persisted throughout the state's history through the theft of indigenous land, Japanese internment camps and the segregation of communities and schools.<sup>1</sup> Racist language from the exclusion laws remained in the State Constitution until 2002.

Violations to human rights and justice throughout Oregon's history impact diversity, equity and inclusion today. Systemic racism continues to create barriers for the BIPOC community across

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<sup>1</sup> [Timeline of Oregon's History](#)



the state by hindering access to housing, education, healthcare, economic stability, safety and opportunities to thrive.

## **History of Racial Harm and Injustice at DEQ**

As a government agency, DEQ is linked to historical legacies and white-dominant systems that repeat racial inequity. Patterns of exclusion and harm to BIPOC staff have been voiced and unaddressed. In 2021, the BIPOC affinity group wrote a letter to the agency detailing experiences of inequity, harassment and discrimination. Ten recommendations were presented to promote diversity, inclusion and safety. As of May 2024, the recommendations have not been implemented and agency leadership has not responded to the letter.

DEQ hired a DEI coordinator in 2021, and due to a lack of authority, role clarity and support in the agency's organizational structure, the coordinator resigned in 2023. The former coordinator described that it was unclear who was responsible for DEI decision-making and outcomes, and this challenge remains persistent. The absence of standards for handling microaggressions was also called to attention, and as of May 2024 a racial harm policy has not been put into place.

In June 2023, Engage to Change released an Organizational Assessment (OA) "to provide insight, analysis and recommendations to support DEQ in alignments of its mission and goals with its commitment to racial and social justice." ETC assessed DEQ between "passive and symbolic change" on the continuum in becoming an anti-racist organization. Five themes were identified as barriers within the agency for progressing to full inclusivity: lack of transparency and accountability, perfectionism, defensiveness, a lack of support for BIPOC employees and the siloed nature of DEQ's structure. All of those themes also emerged in engagement sessions for the DEI plan. Harm occurred during townhall meetings when the OA was released. DEQ's lack of readiness to build safe structures for BIPOC staff and facilitate conversations about racism, power and privilege was apparent and has remained.

## **DEI Planning Team**

DEQ's DEI planning team was selected in November 2023 through an application process that considered diverse identities and specific skills sets needed to craft a comprehensive plan. Our goal was to create an achievable plan that was supportive of existing DEI efforts by the DEI Council, affinity groups, recruitment and retention and with consideration to the incoming Office of Equity team.

Experiences of harm and injustice shared with us through engagement sessions were also directly experienced by the team during the planning process. Patterns of top-down decision making that lack accountability and transparency expressed in the BIPOC letter, the Organizational Assessment and DEI coordinator letter are persistent in the agency today. This



plan necessitates actionable and intentional change at DEQ and a call to action by the Governor's Office to dismantle racist and oppressive systems and structures to create a workplace that centers racial equity and supports care and belonging. We recognize the plan sets ambitious goals, but we strongly believe these actions are necessary and achievable for DEQ.

## **Our Decision Process**

These principles guided our decision-making process as a team:

- Build in time for thoughts to percolate before a decision is made unless it's clear for everyone that we can move forward.
- Everyone gets a chance to share final thoughts before we move forward.
- Recap the decision first then give a clear vote yes, no, thumbs down/up.
- We come to a consensus on every decision.
- We value clarity around action, next steps and roles.
- Revisit a decision if it's not working, new information is available or someone on the team requests.

## **Our Work Process**

These principles guided how we worked together as a team:

- We will let each other know if we have accessibility needs.
- We will ask for help and resources as necessary—within the team and external to the team.
- We will consider the plan implementors.
- Our process will be inclusive of those most impacted, and we will include impacted groups from the beginning.
- Our team values inclusive ideas of engagement, including but not limited to sharing ideas in meetings by mic or in the chat. It also includes sharing when we don't have items to add or felt stuck, as opposed to being silent. Examples of engagement include sharing positive feedback with team members, recognizing and acting on our areas for growth, offering emotional support, and offering practical support around next items to help balance workloads.

# Definitions

The State of Oregon's definitions for racial equity, diversity, equity and inclusion develop a shared language to operationalize the DEI Plan.

**Racial Equity** means closing the gaps so that race can no longer predict any person's success, which simultaneously improves outcomes for all. To achieve racial equity, we must transform our institutions and structures to create systems that provide the infrastructure for communities to thrive equally. This commitment requires a paradigm shift on our path to recovery through the intentional integration of racial equity in every decision.

**Diversity** means honoring and including people of different backgrounds, identities, and experiences collectively and as individuals. It emphasizes the need for sharing power and increasing representation of communities that are systemically underrepresented and under-resourced. These differences are strengths that maximize the state's competitive advantage through innovation, effectiveness, and adaptability.

**Equity** acknowledges that not all people, or all communities, are starting from the same place due to historic and current systems of oppression. Equity is the effort to provide different levels of support based on an individual's or group's needs in order to achieve fairness in outcomes. Equity actionably empowers communities most impacted by systemic oppression and requires the redistribution of resources, power, and opportunity to those communities.

**Inclusion** is a state of belonging when persons of different backgrounds, experiences, and identities are valued, integrated, and welcomed equitably as decision-makers, collaborators, and colleagues. Ultimately, inclusion is the environment that organizations create to allow these differences to thrive.

## DEI Plan

Becoming an anti-racist organization is critical to prepare the workforce to meet the needs of diverse communities and address complex environmental issues. This plan focuses on foundational work DEQ can do to make structural changes to move the agency beyond passive and symbolic change. It provides actionable and measurable changes to policies and practices to build a culture of care through racial equity, inclusion, transparency and accountability.

As a living document, the plan will evolve through implementation and be updated every two years. It connects with the agency Strategic Plan through the shared strategies to a) co-create a culture of care, b) build practices and processes to achieve more inclusive and equitable outcomes, and c) define and prioritize manageable workloads for all DEQ employees.

# Equity Statement

The Oregon Department of Environmental Quality (DEQ)'s journey towards racial equity demands institutional self-reflection, humility, vulnerability, honesty, and a steadfast commitment to recognizing the value of all individuals. Together, we condemn racism and prioritize anti-racism as the cornerstone of DEQ's efforts to build a more just and equitable agency.

We acknowledge that achieving racial equity requires intentional and ongoing practice, involving critical review and strategic changes to policies, accepted practices, systems and structures. We recognize the legacy of historical injustices perpetuated/upholding systems of oppression against Black, Brown, Asian, Indigenous, LGBTQIA2S+, disabled and low-income communities. We commit to centering their experiences, values, and expertise, community self-determination, to expanding opportunities of involvement and leadership, and to working together to advance environmental protection/justice goals for all.

We recognize the enduring effects of racial segregation and disinvestment, particularly in environmental justice issues such as access to clean air, land, and water.

# Engagement Approach and Limitations

The plan is informed by insights shared during engagement sessions with employees most impacted by injustice and individuals and teams integral to the advancement of racial equity in the agency. Engagement included discussions and

## The DEI Plan is informed by internal engagement with the following DEQ groups:

- ❖ BIPOC staff
- ❖ BIPOC managers
- ❖ DEI Council
- ❖ DEQ Support Staff (facilitated by Strategic Planning)
- ❖ Veterans affinity group (facilitated by Strategic Planning)
- ❖ DEQ Pride (facilitated by Strategic Planning)
- ❖ Disability affinity group (facilitated by Strategic Planning)
- ❖ Vehicle Inspection Program (facilitated by Engage to Change)
- ❖ Communications
- ❖ Human Resources
- ❖ Wellness Committee
- ❖ Recruitment & Retention Committee
- ❖ Environmental Justice Working Groups (EJWG)
- ❖ DEQ Trainers
- ❖ Data governance engagement group
- ❖ Procurement
- ❖ Leadership team

surveys to understand how the plan could help provide support to achieve DEI goals and activities. We are grateful for the time, vulnerability and contributions of those who participated in the engagement sessions.

The timeline of the plan and siloing of information within the agency resulted in gaps. The team had five months to hold engagement sessions, learn about the agency's data, procurement and budgeting processes, and create the plan by the June 1 deadline. The condensed timeline impacted our access to information. Work with external communities happens across DEQ, but due to time constraints and a lack of central point of contact, the planning team was unable to fully learn about community engagement efforts.

Future updates to the DEI plan should include metrics and use a timeline that supports a fuller understanding of DEQ's structures and processes.

## **Engagement Session Themes**

Themes emerged across engagement sessions, and they are important considerations for agency leadership to know and engage with while implementing the DEI plan recommendations.

- Capacity (FTE, workload issues, funding, expertise)
- The impact of power dynamics and a lack of accountability
- Silos are a barrier to progress and meaningful impact for all Oregon communities
- Uncertainty and a lack of clarity across the agency:
  - Vision
  - Agency priorities
  - Decision-making processes
  - Roles and responsibilities
- Inequitable processes (ex. ADA accommodations, trial service, interview panels, complaints)
- DEQ is a reactive agency that needs to move towards being a proactive and strategic agency
- A lack of leadership team visibility and accountability
- Experiences of individual and collective harm

## Focus Areas and Actions

Strategies from agency's Strategic Plan and key focus areas from Oregon's [statewide DEI plan](#) are represented in DEQ's DEI plan. The recommended actions are solutions to address the barriers identified in engagement sessions.

Transparency and accountability are the foundation of becoming an anti-racist organization, and the DEI Plan shares definitions from the Strategic Plan for those values.

### Transparency

We are open and visible to how we make policies and decisions.

### Accountability

We take responsibility for the impact of our words and actions with each other and the communities we serve.

## No Tolerance for Racism, Hate and Discrimination

### Why this is important

DEQ must set up institutional policies, practices and structures to protect, care for and serve those who have been harmed by racism, hate and discrimination. Transparent policies create organizational accountability in the workplace. A lack of transparency and accountability in the execution of current policies and process, for example the complaints process will continue to harm BIPOC employees and employees from marginalized communities. Approaches, practices and policies rooted in care for our most impacted are essential to transforming our current culture rooted in fear to one rooted in diversity and belonging.

### Actions

- Fully resource, support, advocate for and empower the newly created Office of Equity and staff. This includes:
  - Leadership at DEQ demonstrating a deep commitment to DEI and anti-racism through word, prioritization, practice, decision-making, funding and care for those doing the work.

- Co-create<sup>2</sup> a safety plan for all DEI professionals and practitioners in the agency.
- Develop the office's scope of work, roles and responsibilities.
- Include the Office of Equity at the start of strategic conversations and initiatives rather than utilizing the office as a triage service for the agency.
- Set clear guidelines and accountability structures for expected behavior and clear methods for reporting and addressing inappropriate behavior.
- Co-create and implement a racial harm policy that centers the most impacted employees and outlines a clear range of accountability, from restorative practices to dismissal.
- Establish restorative practices and processes for impacted individuals and parties when harm occurs.
- Collaborate through DEI best practices with the Office of Equity, DEI Council, affinity groups and other relevant parties to establish clear policies and accountability structures to respond to incidents of racism, hate and discrimination.
- Establish clear processes for sharing and reporting complaints related to racism, hate and discrimination using a trauma-centered approach that prioritizes impacts on people who are harmed.
- Proactively communicate the racial harm policy, complaints procedure and accountability structures throughout the agency.

## Environmental and Climate Justice

### Why this is important

Environmental and climate justice work cannot effectively be achieved by one person or team within DEQ. It requires all staff, regardless of position or seniority, to embrace environmental and climate justice. This will require cultivating an agency-wide mindset shift to recognize justice as integral to our core work and not as separate or in addition to the work we do. This requires accountability, a deep commitment from leadership, resources and community input.

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<sup>2</sup> Co-create means figuring out who needs to be at the table, internally and externally, and using inclusive and equitable approaches to working collaboratively from the beginning of the decision-making process.

**Actions**

- Root all current and future work in anti-racist practices.
- Identify gaps in resources and capacity and address these gaps in future resourcing conversations and plans.
- Ensure that agency-wide training plans include environmental and climate justice related options.
- Develop a comprehensive vision, structure, and plan (for example, decision-making, roles and responsibilities) to prioritize and resource environmental and climate justice activities as an integral part of everyone's work. This will require adequate staffing and time.

## Workplace Culture

**Why this is important**

An inclusive workplace culture enhances the success of individuals and the ability of DEQ to achieve its mission. Developing a culture of care through systemic structures is crucial to fulfilling DEQ's commitment to "a work climate reflecting respect, care and concern for every individual."

<sup>3</sup>

DEQ does not currently have effective systems in place to prevent or address harm when it occurs. By reforming these systems to be explicitly anti-racist, DEQ aligns with broader state initiatives and directives and ensures all employees are cared for and supported. This direction is further supported by findings in the Secretary of State's audit and expectations from the Governor's office.

**Actions****Workloads**

- Collaborate (staff and management) to identify where work can be stopped, paused, prioritized and identify where more resources are needed. Communicate internally and with external interested parties.
- Allocate dedicated time for staff and management to invest in professional development.
- Reduce workloads for interview panelists to intentionally invest in the interview process.

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<sup>3</sup> [Affirmative Action Plan 2023-2025](#)

### **Safety**

- Create a safety assessment to understand current physical and psychological safety concerns in all programs across DEQ.
- Develop a trauma informed safety plan to address current safety concerns in all programs across DEQ.<sup>4</sup>

### **Leadership Development and Accountability**

- Co-create a leadership training program to enhance skills in collaboration, inclusivity, active listening, engagement and team building.
- Co-create a robust lead worker training program and cohort.
- Reimagine our current performance review tools and processes by applying statewide policies, such as management core competencies, in addition to union contract protections, and centering feedback from employees.
- Appoint an independent third-party entity (approved by the DEI Council) to conduct annual manager reviews.

### **Training**

- Develop and implement an agency-wide DEI training and education plan to increase employee knowledge, awareness, and skills. Ensure that frontline staff can participate. Training subjects should include:
  - Anti-racism
  - Racial equity
  - The history of racism in Oregon
  - Conflict de-escalation and by-stander intervention training
  - Constructive communication
  - Conflict management
  - Trauma informed care
  - Environmental and climate justice
  - Disability justice

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<sup>4</sup> Trauma informed organizations, systems and plans 1) Realize the widespread impact of trauma and understand potential paths for recovery 2) Recognize the signs and symptoms of trauma in individuals 3) Respond by fully integrating knowledge about trauma into policies, procedures and practices and seek to actively resist re-traumatization (SAMHSA, 2012).



- Co-create agency-wide standards and practices for incorporating DEI and accessibility standards in internal and external trainings and outreach.
- Develop protocols and trainings to disrupt harm, use community agreements to steward conversations and repair conflict.

#### **DEI Council**

- Establish clear roles and responsibilities.
- Leverage the DEI Council's insights to drive meaningful and impactful change.
- Provide adequate resources to the council that includes time, funding and leadership support.

#### **Centralize Information and Procedures**

- Create and update Standard Operating Procedures for routine procedures for each position to strengthen information sharing and decrease barriers to fill-in coverage.
- Prioritize time for staff and managers to attend Web and Records teams townhalls to increase knowledge and institutionalize best practices.
- Evaluate support and resources needed for agency administrative staff. Develop and implement solutions, such as a central hub of information and equitable procedures.

#### **Culture of Care**

- Implement the statewide definitions for diversity, equity and inclusion across the organization.
- Co-create and sponsor an agency-wide equitable mentorship program to foster advancement opportunities and networking.
- Provide employees support and resources when pay equity is identified as an issue.
- Evaluate access to space resources (gyms, meeting spaces, parking costs) and implement equitable changes across all DEQ locations.
- Eliminate barriers that are keeping frontline staff and other DEQ employees from taking advantage of flexible work options that DEQ provides other employees.
- Prioritize employee well-being by supporting and resourcing affinity groups and employee community building activities, i.e., Wellness Committee activities
- Co-create an equitable ADA accommodation policy to better support employee needs, backgrounds and learning styles.

- Co-create quarterly review questions to emphasize support, care and professional development. Incorporate pay equity review and training plan forms into quarterly check-in structure.
- Develop and implement inclusivity and antiracism guidelines for working groups and project teams at DEQ. Ensure organization-wide understanding and commitment through training and clear communication. Regularly monitor and adjust the guidelines to maintain their relevance and effectiveness.

## Decision Making

Those directly affected by issues often have the deepest understanding of the challenges and deserve to part of the development of solutions and decision-making processes. By involving impacted employees and external communities in decision processes, DEQ can develop more effective, practical, and innovative solutions.

### Why this is important

Meaningful equity efforts require visibility to build trust with those who have historically been harmed and excluded and to raise confidence in DEQ and our work. Lack of transparency can result in distrust, inaccuracy, uncertainty, and damage to relationships. Transparency requires open communication, honesty, and a willingness to engage in healthy conflict. It is the responsibility of not only individuals within the organization, but the organization itself. This includes transparency around decision making, policies, and accountability.

### Actions

- Adopt and use inclusive, racially equitable, transparent decision-making processes that center the voices of the most impacted, recognize that the people closest to the work are closest to solutions, and bring historically excluded individuals and/or groups into the process from beginning to end.
- Integrate qualitative data into decision making and collect, synthesize, and center communities of color's stories.
- Implement more inclusive and equitable formation and management of workgroups and teams. Involve impacted people early in the process, and revisit decisions regularly.
- Visibly communicate how the DEQ leadership team charter's, principles and beliefs are carried out.<sup>5</sup>

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<sup>5</sup> [Affirmative Action Plan 2023-2025](#)

<b>EQUITY BASED DECISION MAKING</b> <i>(From DEQ's Organizational Assessment – Engage to Change)</i>				
<b>Recognize Intersectionality</b>	<b>Challenge Dominant Perspective</b>	<b>Commit to Social Justice</b>	<b>Value Experiential Knowledge</b>	<b>Use an Interdisciplinary Approach</b>
With race at the center of the analysis, consider the identities of the individuals who will be impacted by the decision	Identify inequities involved in the issue and consider what would challenge the dominant perspective	Address systemic inequities and commit to not do further harm	Consider the real-life experiences of the individuals impacted to inform the issue/decision	Identify all the interested parties, collaborators and potential solutions.

## Data

### Why this is important

Leveraging qualitative and quantitative data helps identify needs, optimal conditions for access to services, and opportunities for improvement within DEQ and in DEQ's environmental programs. Before collecting and using data, we must build trust with communities involved. Engaging with these communities helps us interpret data accurately, ensuring we focus on the systems at play rather than defining people by the data.

Data governance is crucial for DEQ Oregon as it ensures the accuracy, security, and ethical use of data, enabling informed decision-making and fostering transparency. Effective data governance supports our commitment to environmental quality and equity, helping us track progress, identify disparities, and implement targeted actions to protect and improve Oregon's environment for all communities.

### Actions

- Adopt and communicate agency equitable data standards and tools.
- Provide agency-wide education and training in alignment with established data standards and tools.
- Assess and enhance agency data management roles, responsibilities, and internal structures to implement data actions in the DEI Statewide Action Plan.
- Focus on using more inclusive methods of gathering data.

- Programs, divisions, regions and groups within DEQ use data for culturally and linguistically responsive communications.
- Programs, divisions, regions, and groups within DEQ use data to direct resources for the most impacted communities across the state.
- Co-create dashboard(s) to monitor and report on status of strategic planning and DEI plan actions.

### **Human Resources**

- Collect and analyze demographic data to better inform DEQ's work and to identify barriers to achieving equitable outcomes, including:
  - Pay equity
  - Trial service
  - Recruitment and retention
  - Track incidents of racial and other harm.<sup>6</sup> By understanding the prevalence and nature of racial and other harm, DEQ can create interventions, effective policies, and training to foster a more inclusive and respectful environment.
- Collect and analyze recruitment, interview panel, advancement and retention data metrics, including, but not limited to:
  - Diversity of candidates in hiring pools, receiving interviews, asked to participate in second interview, receiving offer letters and accepting offer letters.
  - Diversity of panel members in interview process
  - Diversity of candidates who are promoted to an internal position.
- Develop a trauma informed exit interview process, develop metrics and co-create accountability for addressing resignations due to mishandling of policies, practices and impacts of internal culture.
- Collect and analyze trial service and complaints data.

## **Budgeting**

### **Why this is important**

Recognizing and addressing gaps in our budgeting process is crucial for DEQ to fulfill its mission effectively. According to the Secretary of State's audit report, DEQ is grappling with "the agency's broad scope of work and a growing public demand for services paired with persistent funding

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<sup>6</sup> Historically, this has been known as a "microaggression", but the term "microaggression" is inadequate and underplays the severity and impact of the behaviors it describes.

limitations." DEQ's current budget structure and process creates inequities between fee-based programs and cost recovery programs that impact staff access to resources, support burdening under resourced employees.

## Actions

### Approach

- Implement the statewide [Racial Equity Toolkit](#) to evaluate the Agency Request Budget process to address funding inequities and provide resource support for Strategic and DEI plan recommendations.
- Evaluate the use of Federal grant funds for alignment with Strategic and DEI plan recommendations.
- Provide ongoing transparent communication and agency-wide discussion of the budget process, priorities and limitations.
- Target investments to historically and currently under-resourced populations, communities experiencing disproportionate environmental conditions and organizations rooted in serving those communities.

### Priority Resourcing

- Allocate funds to expand recruitment posting and HR community outreach.
- Hire additional HR leadership position and provide funds for DEI training for HR staff.
- Hire additional Office of Equity staff to support DEI initiatives and provide funds for third-party DEI facilitators and trainers.
- Allocate funds to support affinity groups with outreach and growth.
- Allocate adequate time for employees to participate in all relevant affinity groups.
- Conduct an agency-wide pay equity study.
- Increase resources for staff to invest in DEI professional development.
- Revise the future-focused education reimbursement model to reduce the up-front costs and financial burden for lowest-paid staff.
- Allocate funds for employee community building activities.

## Workforce Development

### Why this is important

Diversifying the workforce at DEQ provides increased opportunities to engage and support culturally and ethnically diverse staff. The agency's [Affirmative Action Plan](#) establishes a commitment to "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.” To achieve this, policies and practices centered in DEI need to be created to support recruitment, hiring and retention.

## **Actions**

### **Position Descriptions (PDs) and Work Agreements**

- Incorporate DEI, environmental and climate justice related work in all position descriptions and work agreements (current and new).
- Equip hiring managers with guidance to create or revise position descriptions to incorporate equity and inclusion work.
- Co-create a PD review process to ensure that the agency mission, values, qualifications and expectations of the position are transparent.

### **Interview Panels**

- Diversify interview panels to include BIPOC staff, staff from marginalized communities, VIP, regions, Lab and administrative staff.
- Invite panelists from other state agencies and community partners, such as search advocates, to enhance diversity and leverage expertise.
- Co-create a consistent process and approach for evaluating diversity questions and question criteria for interviews.
- Improve panelist training on recognizing and mitigating bias and provide guidance on how to report incidents to HR.

### **Applicant Experience**

- Develop an equitable and trauma-informed interview process that centers the applicant’s accessibility needs and creates an atmosphere that allows the applicant to thrive. For example, provide applicants more time (ex. 2 days) to review interview questions.  
Clearly communicate how applicants are reviewed. If length of response to questions is important, make it clear that candidates need to elaborate.

### **Community Engagement and Recruitment**

- Prioritize and fund recruitment outreach to diverse and marginalized communities.
- Increase staff from historically marginalized and underrepresented communities across all work classes.
- Establish a transparent pipeline and goals for promoting employees into advanced and leadership roles.

- Build relationships with colleges to foster recruitment.

#### **Trial Service**

- Establish clear standards and consistency within the trial service process to address known inequities and harm. Minimize bias by ensuring uniform evaluation criteria.
- Rename the trial service process to emphasize its purpose and align it with the goals of inclusivity and fairness.
- Establish and track metrics for measuring trial service outcomes.
- Conduct a transparent annual review of trial service metrics, develop procedures for accountability and report out themes to the agency.

#### **Talent Development and Succession Planning**

- Co-create a job shadowing program to enhance skill development and succession planning.
- Provide transparent communication and mentorship on progressing from one classification level to the next. Clear pathways for growth and advancement should be transparent.
- Develop clear expectations and accountability processes rooted in anti-racism and equity for managers and lead workers.
- Provide transparent agency-wide communication on the lead worker role, expectations, accountability and an equitable recruitment process.
- Evaluate through DEI best practices for positions that are challenging to fill and develop recruitment and retention plans.
- Establish a job rotation program to build career development opportunities and strengthen succession planning efforts.
- Evaluate and reimagine the project management pool to increase resources and address known inequities.
- Develop an implementation plan for DEQ's current succession plan.

## **Community Engagement**

### **Why this is important**

Community engagement means proactively working with members of communities to build partnerships and collaborate in decision-making. To achieve its mission, DEQ must work with inclusive and anti-racist engagement practices to serve diverse communities. Without a commitment to diversity, equity and inclusion in community engagement, external policies will burden and further marginalized communities.

**Actions**

- Ensure policymaking bodies include the voices of BIPOC, Tribal and marginalized communities.
- Engage and center diverse community interested parties and local leaders in the decision-making process.
- Co-create an agency-wide community engagement infrastructure using the statewide Racial Equity Toolkit.
- Co-create resources for staff working in community engagement across the agency to share ideas and collaborate.
- Demonstrate accountability and a commit to accessibly report back findings to those involved in engagement efforts.
- Provide trauma informed training for staff working with community groups.
- Dedicate resourcing to increase the capacity for staff working with community groups.
- Address contracting and procurement barriers that prevent community-based organizations from collaborating with the agency.
- Acknowledge the labor of marginalized communities and provide compensation for community-based organizations for collaborating with the agency.

## Contracting and Procurement

**Why this is important**

Applying equitable contracting and procurement practices promotes economic development for BIPOC, LGBTQIA2S+, women and service-disabled veteran owned emerging small businesses.

**Actions**

- Embed an equity framework in the entirety of a project life cycle from concept, planning, project development, procurement and administration.
- Increase outreach to BIPOC, women and service-disabled veteran owned emerging small businesses.
- Forecast and communicate upcoming contracting opportunities including expiring contracts which will be re-purchased to anticipated new projects.
- Develop metrics to track and analyze equitable procurement goals.
- Conduct annual disparity studies to understand utilization and address inequities.
- Require contractors follow accessibility guidelines developed by web team for all relevant deliverables.



## Service Delivery

### Why this is important

Equitable and inclusive service delivery works to eliminate inequity through policies and actions. According to the Secretary of State's audit report, "the escalating effects of climate change and related impacts to environmental quality may outpace DEQ's ability to provide a high level of service especially to some of Oregon's more vulnerable communities" ("[Oregon Department of Environmental Quality Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals](#)," April 2024, Report 2024-1). Providing resources to enhance accessibility, communication and safety for all is crucial to achieving the agency's mission.

### Actions

- Evaluate the policies and procedures for translation and interpretation services using the statewide Racial Equity Toolkit. Create an awareness campaign for staff about the translation and interpretation guidelines.
- Install visitor signage in multiple languages at all office locations and VIP stations.
- Adhere agency-wide to Web Content Accessibility Guidelines for web-based information and services.
- Improve communications between state and county agencies by addressing overlapping authority issues.
- Use multimodal communication tools, such as short videos, to communicate DEQ processes to the public.
- Implement chip readers at VIP stations to improve efficiency.

## Communications

### Why this is important

Addressing the overall lack of clarity, transparency and accountability described by our staff and external interested parties is foundational work in advancing racial equity and anti-racism at DEQ. Co-creating a clear agency vision, communication strategies and messages are vital to building an inclusive community of diverse individuals and communities needed to advance our environmental and climate justice goals.

### Actions

- Identify and acquire adequate additional staff, resources, and expertise to support the agency's current and communication needs and DEI/anti-racism efforts.
- Develop and implement an agency-wide trauma informed language guidance and language access plan.

- Identify and begin building relationships with culturally specific media outlets.
- Create inclusive, multi-lingual communications to increase accessibility of agency program information and services. Develop a communication plan and engagement process collaboratively with historically and currently underserved populations and communities that includes actively listening, being responsive, and incorporating feedback in the development of programs, policies, and other areas of work.
- Utilize the Racial Equity Toolkit questions on Inclusive Communication and community-informed Policy and Partnerships in Oregon's Statewide Diversity, Equity and Inclusion plan.

## Next Steps

The DEI plan is a living document to be updated as implementation efforts, future inclusive teams, staff and community engagement, equitable decision-making and resources evolve. Successful and sustainable implementation of the actions will require following anti-racist and DEI best practices. Engage To Change assessed DEQ between **passive and symbolic change** on the continuum in becoming an anti-racist organization. There is much work to be done to transform our structures, policies and practices to center diversity, equity and inclusion.

Harm that occurred in townhalls and conversations after the release of the Organizational Assessment showed DEQ's lack of readiness to build safe structures for BIPOC employees and facilitate conversations about racial equity. Becoming an anti-racist agency requires a commitment to disrupt racism, acknowledge and understand power and privilege, dismantle structures designed for the status quo and learn new ways to carry out the agency's mission and values. In the process of moving from where we are now to where we want to be with our DEI goals, actions must be taken to protect those most impacted by racial harm and oppression. To protect BIPOC employees and employees from marginalized communities, it is recommended that the agency take these implementation steps:

1. Share the plan with affinity groups first. This plan emerged from engagement sessions with affinity groups and sharing it with them first is an act of care and support.
2. Leadership Team in collaboration with other groups in the agency should establish an implementation team to prioritize the DEI plan actions and develop an equitable and inclusive implementation plan.
3. A racial harm policy or plan should be in place **before** agency-wide conversations about the DEI plan are facilitated. A racial harm policy helps to create organizational accountability for anti-racism and DEI in the workplace, guidelines around what will and won't be tolerated, and transparency in the reporting process.

4. Hire third-party DEI facilitators to lead agency-wide discussions about the plan. Protocols should be developed for disrupting harm, using community agreements to steward conversations, holding people accountable and repairing conflict.
5. Create affinity spaces for DEI plan conversations. Harm occurs when BIPOC colleagues are expected to be in the room to listen to their white colleagues learn about racism and work through dominant, white culture conditioning.
6. Leadership Team must ensure that resource shortages do not hinder the implementation of the DEI Plan.

These recommendations create policies and structures that are essential to engage in meaningful and trauma informed conversations about diversity, equity and inclusion. It is crucial that transparent and accountable expectations are set up to support the commitment to becoming an anti-racist agency.

# Appendix

## Documents Reviewed

[State of Oregon Diversity, Equity and Inclusion Action Plan \(2021\)](#)

[BIPOC letter \(2021\)](#)

Letter from former DEI Coordinator (2022)

[DEI Organizational Assessment \(2023\)](#)

Succession Plan (2023)

[Affirmative Action Plan \(2023-2025\)](#)

Strategic Plan (2024)

ETC Engagement Session Notes (2023-2024)

Strategic Planning Engagement Session Notes (2023-2024)

[State of Oregon Disparity Study \(2023\)](#)

[Audit Report: Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals \(2024\)](#)

# RACIAL EQUITY IMPACT STATEMENT – DEI PLAN COVER MEMO

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## 1. Who benefits from agency programs, both directly and indirectly?

DEQ's mission is to be a leader in restoring, maintaining, and enhancing the quality of Oregon's air, land and water. The agency operates a wide variety of programming through offices around the state.

The agency's work, broadly speaking, includes:

- Developing and implementing policies and regulations to prevent or limit pollution.
- Developing, issuing and assuring compliance with permits designed to limit or prevent pollution from commercial and industrial activities.
- Issuing loans, grants and rebates to individuals, organizations and governments for services or good designed to reduce or control pollution. Examples include:
  - Grants and rebates to purchase or lease clean or electric vehicles and equipment
  - Loans to individuals and municipalities to replace or upgrade wastewater treatment facilities
  - Materials management loans to address the lifecycle impacts of materials consumed and discarded in Oregon
- Collecting, analyzing and sharing data on environmental conditions, such as air and water quality.
- Preparing for, and responding to environmental spills, contamination and disasters.
- Inspecting the pollution control equipment onboard passenger vehicles in the Portland-metro and Rogue Valley communities.

The environment impacts individual and community health in myriad ways and because of that, all people in Oregon benefit directly, or indirectly, from a healthier, more livable environment. However, those benefits and burdens are not experienced equally. As further discussed under question 3, we know that agency programming can exacerbate or mitigate disproportionate exposures to pollution.

## 2. Who will be burdened by agency programs?

As a regulatory agency that is primarily funded through permit and other fees, individuals and organizations required to obtain permits, or otherwise subject to regulations do incur costs to comply with agency

regulations. DEQ, like all state agencies, evaluates these fiscal impacts in the course of considering whether to adopt, repeal or modify administrative rules. These analyses pay special attention to understanding and mitigating the burden on small businesses.

Separate from the direct impacts of being subject to DEQ regulations or requirements, all people can be burdened by poor environmental quality. We also know that communities of color, and other disadvantaged communities are more likely to be disproportionately exposed to pollution. Using the Council on Environmental Quality's Climate and Economic Justice Screening Tool to identify low-income and disadvantaged communities throughout Oregon: Over 28% of Oregon's census tracts, 233 out of 834, are considered disadvantaged. These communities are particularly vulnerable to the climate impacts and risks that Oregon is facing including drought, wildfire, extreme weather events, flooding, and extreme heat and urban heat island effect.

While DEQ programs don't create poor environmental conditions or vulnerabilities, when and how we take action to reduce pollution can burden communities. DEQ is in the process of building our internal infrastructure to identify and consider communities disproportionately impacted by pollution in a consistent manner. This includes playing a lead role with the Governor's Environmental Justice Council, the Oregon Health Authority and the Department of Administrative Services to develop a statewide Environmental Justice Mapping tool. You can learn more about that work at:

<https://www.oregon.gov/gov/policies/pages/environmental-justice-council.aspx>

## 3. How does the agency increase or decrease racial equity? Do proposed new programs have potential unintended/racial equity consequences? What benefits may result from the program?

Policy Option Package 141 in our Agency Request Budget relates directly to advancing the strategies identified in our DEI Plan. The package authorizes a dedicated Tribal Liaison, two Strategic Implementation Specialists to support DEI and Strategic Plan implementation, and a reclass needed to make permanent a leadership-level Equity Administrator.

# RACIAL EQUITY IMPACT STATEMENT – DEI PLAN COVER MEMO

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DEQ is in the midst of developing a strategic plan rooted in the principles of equity, inclusion and anti-racism. We have committed to this approach because we see it as the path to increase racial equity and environmental justice.<sup>1</sup> This work is informed by the templates and tools made available by the Department of Administrative Services, Strategic Initiatives and Enterprise Accountability.

In addition to preparing new draft Vision, Mission and Values statements, early work has identified three agency-wide strategic goals for the agency:

1. Build a culture of inclusion and racial equity
2. Build trust through meaningful engagement with, accountability to, and respect for Tribes
3. Prioritize environmental and climate justice in all DEQ work

DEQ anticipates additional internal and external engagement will inform strategic goals necessary to advance the agency's statutory mandates. DEQ believes this approach will improve racial equity across the department's programming through: prioritizing inclusion and equity in the agency's internal work, shifting DEQ's culture to a culture of care, helping DEQ transform's DEQ's workforce to be more diverse, incorporating and prioritizing environmental justice in all agency work, building capacity for thoughtful, anti-racist community engagement, and breaking down silos within the agency.

One important agency activity that can serve to increase, or decrease racial equity is our rulemaking. This is a significant and consistent volume of work as a regulatory agency. Every instance the agency considers adopting, repealing or amending rules presents an opportunity to conduct a Racial Equity Impact Statement. Consistent with ORS 183.335(2)(b)(F), DEQ prepares Racial Equity Impact Statements for all notices of proposed rulemaking. To continually improve the quality and depth of these analyses DEQ recently prepared enhanced guidance for staff and managers to use when fulfilling this requirement. The guidance provides tools for agency staff to use in evaluating impacts to racial equity in all aspect of the process, not just the final rules.

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<sup>1</sup> ORS 182.535 (3) defines Environmental Justice as “means the equal protection from environmental and health risks, fair treatment and meaningful involvement in decision making of all people regardless of race, color, national origin, immigration

status, income or other identities with respect to the development, implementation and enforcement of environmental laws, regulations and policies that affect the environment in which people live, work, learn and practice spirituality and culture.”

Separate from the Racial Equity Impact Statement requirements, ORS 182.545(1) requires that state natural resource agencies “...in making a determination whether and how to act, consider the effects of the action on environmental justice issues.” As a part of all rulemaking, DEQ documents this requirement in an “EJ analysis” in the notice of proposed rulemaking.

While Environmental Justice and Racial Equity are separate concepts, they are highly related. The root of the Environmental Justice movement was a recognition that communities of color were, and are, disproportionately impacted by poor environmental quality. DEQ recognizes and believes that efforts to improve racial equity can also advance environmental justice, and vice versa.

You can learn more about DEQ's Environmental Justice work by reviewing the agency's 2023 Annual Report to the Governor's Environmental Justice Council at:

<https://www.oregon.gov/gov/policies/Documents/Annual%20Report%20EJC%20-%20DEQ.pdf>

## **4. Whose voices and perspectives are not at the table? Why?**

As noted in the agency's DEI Plan, DEQ believes that “those directly affected by issues often have the deepest understanding of the challenges and deserve to part of the development of solutions and decision-making processes. By involving impacted employees and external communities in decision processes, DEQ can develop more effective, practical, and innovative solutions.”

Striving to ensure those most impacted by decisions are at the table when that decision is made or discussed is a continual need at DEQ. One particular challenge the agency faces is the highly technical and time-intensive nature of our work. DEQ has received feedback that engaging in our rulemaking committees and other efforts is challenging to sustain, particularly for members of disadvantaged communities, or communities

## RACIAL EQUITY IMPACT STATEMENT – DEI PLAN COVER MEMO

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not resourced to engage in government processes. However, we know communities care deeply about how the agency's work impacts them.

Throughout the agency's work to develop DEI and Strategic Plans, we identified Tribal Governments, and environmental justice communities as two groups DEQ must engage more deeply with. The plans identify key actions for the agency to take to ensure those voices are better represented in decision-making spaces.

create a system for staff across the agency to seamlessly share their interested party contacts with agency colleagues, creating an efficient resource for strategic outreach.

### **5. What does the agency do to ensure multiple perspectives are part of our decision-making process?**

To continue making progress in asking ourselves who *isn't* at the table and why, DEQ is focused on the following strategies:

- Finalizing a policy to compensate community members for participating on DEQ advisory committees, sharing community wisdom or expertise, or otherwise providing input to DEQ.
- Improving the guidance and tools available for incorporating equity into the rulemaking process. This includes an 'equity-lens' to inform advisory committee membership, guidance on the inclusion of impacted communities in RACs. The guidance and tools include considering both up and downstream impacts from rulemaking implementation, geographical considerations, and environmental burden. This guidance will also include how to support these RAC members throughout the rulemaking process, including the timing of meetings, compensation, language translation and interpretation, as well additional meetings to explain complexities and answer questions for specific audiences.
- A 'Resource Library', to be a set of reference documents that captures how agency programs have tried to facilitate community engagement in creative ways. The Resource Library is intended to give staff ideas about what community engagement could look like and how communities can be given a meaningful role in decision-making processes to spark ideas for the future.
- A 'Community Partners Map', will serve as an agency-wide contact list of all of the stakeholder groups DEQ staff have worked with in the past. The goal is to help extend individual relationships into institutional agency knowledge. The Community Partners Map will help DEQ deepen and strengthen existing relationships with community representatives and also

## AGENCY SUMMARY

### FOLLOW-UP TO 2023-2025 RACIAL EQUITY IMPACT STATEMENT

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*Note: for 2023-2025 the Governor's office approved DEQ to use the Community Climate Investment Program as the focus for the Racial Equity Impact Statement instead of the Clean Vehicle Program. This follows up on the Community Climate Investment Racial Equity Impact Statement*

#### PROGRAM OVERVIEW

The Community Climate Investment Program was part of Oregon's Climate Protection Program, which was adopted by the Environmental Quality Commission in December 2021. That program was invalidated by the Oregon Court of Appeals in late 2023.

The Climate Protection Program set declining and enforceable limits on greenhouse gas emissions from the use of fossil fuels. Under the program, regulated companies could meet part of their compliance obligation by purchasing community climate credits. Funds from those credits would have supported projects that reduce greenhouse gas emissions.

An Equity Advisory Committee was to guide which projects were funded. Projects funded by these investments were to be prioritized to benefit environmental justice communities and to be sited in or near these communities.

DEQ had significant oversight responsibility for the CCI program, including approving and contracting with third party entities, establishing, and supporting an Equity Advisory Committee, and supporting development of workplans informed by the priorities of a wide range of Oregon communities. This oversight role was critical to maintaining the integrity of the program, achieving the predicted reductions in greenhouse gas emissions, and ensuring transparency to program participants, stakeholders, and policy makers.

The 2023 Legislative Assembly allocated \$500,000 to assist with establishing the program and approving third party entities. The 2023 Assembly also provided authority to the Environmental Quality

Commission to assess fees on Community Climate Investment Entities in order to pay the costs of administering and overseeing the community climate investment program. The fees were intended to be used to support 4 FTE to administer and oversee the CCI program:

- Program Analyst 3, to be responsible for managing all aspects of contracting, and contract management;
- Operations and Policy Analyst 3, to engage in intergovernmental work and enable the Community Climate Investment program to better reach these communities in ways that meet their priorities;
- Natural Resource Specialist 3, to develop and implementing methods of evaluating performance factors associated with CCI investments; and
- Operations and Policy Analyst 3, to staff the Equity Advisory Committee and providing support for community engagement across the Climate Protection Program.

#### CURRENT STATUS

In December 2023, the Oregon Court of Appeals invalidated the entirety of the Climate Protection Program, including the Community Climate Investment Program, noting that DEQ did not fully comply with enhanced notification requirements during the 2021 Rulemaking.

#### PROGRESS MADE

Prior to program invalidation, DEQ had conducted outreach and established an Equity Advisory Committee to provide feedback on the selection of community climate investment third party entities (CCI entity) and project prioritization for CCI funds. Individuals from throughout the state came together over the course of six meetings and provided feedback on DEQ's request for application and selection of a CCI entity. By August 2023, DEQ had begun contracting with the selected non-profit to become an approved CCI entity. Upon invalidation of the program this work stopped. DEQ was in the final stages of contracting with a third party CCI entity, which would have allowed regulated entities to contribute funds towards projects. DEQ has not hired any of the 4 FTE due to invalidation of the program.

In March 2024, DEQ started a rulemaking to re-establish the Climate Protection Program. A 26 person rules advisory committee was established. Meetings were held in April, May, and June of 2024. The

## AGENCY SUMMARY

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department's goal is to present a program of similar scope to the initial Climate Protection Program to the Environmental Quality Commission for adoption by the end of 2024, to become effective in 2025.

### IMPACT ON COMMUNITIES

The CCI program was developed to address impacts of climate change on communities. It was designed to promote economic and health benefits and reduce burdens in environmental justice communities. Prioritizing investments towards historically overburdened communities helps ensure all parts of Oregon enjoy the benefits of transitioning away from fossil fuels to cleaner energy sources.

In the rulemaking to reestablish the CPP, the CCI program continues to be an important optional tool for covered entities to reach their compliance obligations. The CCI program has been highlighted time and time again in public comment as critical to ensuring Oregon achieves deep reductions in climate pollution in an equitable manner. It is critical that communities of color, communities experiencing lower incomes, tribal communities, rural communities, coastal communities, communities with limited infrastructure and other communities generally underrepresented in public processes, benefit from any statewide clean energy transition.

### COMMUNITY ENGAGEMENT

Engaging communities in standing up the CCI program has been critical to understanding priorities, barriers, and opportunities. DEQ continues to develop the relationships established in the original rulemaking and build new relationships with communities and individuals not previously engaged in the work. Equity Advisory Committee meetings were held December 2022, February, May, June, August, and October 2023.

Engagement has taken the form of tabling at community events, co-led listening sessions, and relationship building at community led conferences. Engagement included multiple events in October 2023 such as the Oregon Tribal Environmental Forum hosted at the Confederated Tribes of Grand Ronde and a Climate Summit and listening session series at the Confederated Tribes of Umatilla Indian Reservation, as well as attendance and engagement at the Latino Health Equity Conference, and the Affiliated Tribes of Northwest Indians climate summits.

### EVALUATION

DEQ's intention is to reestablish the program with the same evaluation as previously proposed. CCI program will be evaluated every two years, including an internal audit review.

The evaluation process will include:

- 1) a review of the number and types of environmental justice communities being served by specific projects.
- 2) identified gaps in communities being served.
- 3) a review of community engagement methods.
- 4) an evaluation of emission reductions and equity goals with quantitative and qualitative data.
- 5) an update on recommendation for further program goals and improvements. DEQ will share regular updates with community partners.





Information Technology Strategic Plan  
Department of Environmental Quality  
2023-2025

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## 1. Executive Summary

The purpose of the Department of Environmental Quality (DEQ) 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 is to be a leader in restoring, maintaining and enhancing the quality of Oregon's air, land and water. DEQ does not have an agency-wide strategic plan yet, however, when it exists in July 2024, this IT Strategic Plan will be updated to ensure alignment in early 2025. All aspects of the IT Strategic Plan will be updated including, but not limited to, the IT Vision and the IT Mission statement. In lieu of an agency-wide strategic plan, the COBIT 2019 Toolkit was utilized 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.

## 2. IT Vision

**The DEQ IT vision is to set the standard for excellence among state agencies.**

By adopting this vision statement, DEQ is asserting that it aims to achieve the highest level of quality, performance, and innovation in its IT services, solutions, and practices. By setting the standard for excellence, DEQ seeks to not only meet but surpass the expectations of its interested parties, delivering exceptional value and continuously improving its offerings.

In pursuing this vision, DEQ's IT organization 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, driving its efforts to be recognized as a leader within the state and a model for others to follow. DEQ is further driven to be a resource to other agencies, including sharing examples, templates, advice, and lessons learned.

## 3. 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.**

## 4. Guiding Principles

The guiding principles for DEQ's IT organization are:

- We are dedicated to the principles of diversity, equity, inclusion, and belonging (DEIB). 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.

## 5. Strategic Goals

As described in the Executive Summary, in lieu of an agency-wide strategic plan the COBIT 2019 Toolkit was utilized 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. After careful analysis, the IT alignment goals 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 goals, IT alignment goals, and metrics are outlined below.

I&T Alignment Goals	Agency's Goals
Delivery of I&T services in line with business requirements	Portfolio of valuable products and services
Managed I&T-related risk	Managed business risk
I&T compliance and support for business compliance with external laws and regulations	Compliance with external laws and regulations
Security of information, processing infrastructure and applications, and privacy	Business service continuity and availability.
Realized benefits from I&T-enabled investments and services portfolio.	Managed digital transformation programs.

IT Strategic Goal: Delivery of I&T services in line with business requirements

### Initiatives

- Roll-out a unified requirement documentation system

- Implementing a robust IT Service Management (ITSM) framework to effectively deliver IT services and manage service level agreements (SLAs)
- Create a culture of continuous improvement by improving the satisfaction of the quality of I&T service % over time

#### **Metric Goal**

- Percent of users satisfied with the quality of I&T service delivery increases over time
- The percent of met service level agreements increases over time

### IT Strategic Goal: Manage I&T-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 Goal**

- Risks identified during regular I&T risk assessments decrease over time.

### Ensure I&T compliance with external laws and regulations

#### **Initiatives**

- Update the I&T 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 I&T related noncompliance issues reported or causing public embarrassment and taking action to prevent the issue in the future.

#### **Metric Goal**

- Have zero un-remediated I&T-related noncompliance issues reported

### Ensuring security of information, processing infrastructure and applications

#### **Initiatives**

- Remediate prioritized security gaps identified within the 2023 CSS 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.
- Performing 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 Goals**

- 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.
- The number of confidentiality, integrity, or availability incidents causing financial loss, business disruption is 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.

## **I&T-enabled investments and services portfolio**

### **Initiatives**

- DAITM (DEQ Agency-wide Information Technology Management) committee will work continually to improve the agency's IT governance framework.
- 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 (KPIs) will enable DEQ to measure the performance and benefits realization of IT investments and services.

- Conducting regular post-implementation reviews and lessons learned sessions will help identify opportunities for improvement and optimize the return on IT investments.

#### **Metric Goals**

- 100% of I&T-enabled investments for which claimed benefits in the business case are met.
- Complete the transition into Your DEQ Online (YDO), 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, we set 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, we aim to continually refine our processes and methodologies. This metric ensures that 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 our goals, we optimize resource utilization. This metric serves as a benchmark, driving the team to always align their efforts with the agency's mission.

## 6. IT Infrastructure Roadmap

This IT Infrastructure Roadmap outlines anticipated IT infrastructure-related projects over the next 3 years, starting in Jan. 2022. 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.

Start Date	End Date	Roadmap Item	Primary Goal	Type
2019-05	2024-09	Your DEQ Online	Modernization	New Software
2022-01	2023-04	Security assessment gap remediation	Security and Privacy	Security hardening
2022-01	2023-03	AQI migration	Scalability	Cloud migration
2022-01	2023-10	OregonBuys	Centralized management	Analysis & Implementation
2022-03	2022-08	RDS Environment Consolidation	Maintainability	Software upgrade
2022-04	2023-06	Workday Migration / Q-Cat App Development	Software Development	New Software
2022-04	2023-01	Heavy Duty Diesel Retrofit Application	Software Development	New Software
2022-06	2022-11	Public web server refresh	Lifecycle management	Software upgrade
2022-06	2023-12	OneDrive "User" folder migration	Standardized systems	Cloud migration
2022-07	2023-04	SDI Dev Server refresh	Lifecycle management	SDC migration
2022-09	2023-10	M365 Intune migration	Standardized systems	Cloud migration
2022-09	2024-05	HQ file server upgrade	Maintainability	SDC migration
2022-10	2024-01	AWQMS migration	Lifecycle management	Cloud migration
2022-12	2023-06	Job Scheduler upgrade	Lifecycle management	Software upgrade
2023-01	2023-06	Q-Net migration to SharePoint Online	Lifecycle management	Cloud migration



2023-01	2024-02	Server 2012 R2 EOL Upgrades/Migrations	Lifecycle management	Software upgrade/SDC Migration
2023-02	2023-05	Water Quality file server creation/migration	Maintainability	SDC migration
2023-02	2023-10	Rapid Application Development Scaffolding	Software Development	New software
2023-04	2023-12	FTP Upgrade	Lifecycle management	SDC migration
2023-06	2024-04	GIS Modeling Server Migration	Lifecycle management	SDC migration
2023-06	2023-11	Speak Up Title IV	Software Development	Software upgrade
2023-06	2024-12	VIP Opus Server & Storage Migration	Lifecycle management	SDC migration
2023-06	2024-03	Air Quality file server creation/migration	Maintainability	SDC migration
2023-07	2024-12	HDC Server & Storage Upgrade	Lifecycle management	Hardware Upgrade
2023-07	2023-10	JavaScript Dependency Automation	Software Development	Security hardening
2023-07	2023-11	Web App Security Upgrades	Software Development	Security hardening
2023-07	2024-12	SharePoint 2019 Team Site migrations to SharePoint Online	Lifecycle management	Cloud migration
2023-08	2024-06	Centralized Password Storage Tool	Standardized systems	Cloud migration
2023-08	2023-11	.NET Version Standardization	Software Development	Software upgrade
2023-10	2024-05	CSD file server creation/migration	Maintainability	SDC migration
2023-10	2024-01	Land Quality file server creation/migration	Maintainability	SDC migration
2023-10	2024-06	PST file clean up and management	Maintainability	Analysis & Implementation
2023-11	2024-02	SPOTS Log Card Management	Software Development	New software

2024-01	2024-03	Leave allocation prorate automation	Software Development	Automation
2024-02	2024-07	Northwest Region file server upgrade	Maintainability	SDC migration
2024-01	2024-12	Azure discovery and implementation	Lifecycle management	Analysis & Implementation
2024-01	2024-04	Ground Water ASP app consolidation	Software Development	New software
2024-02	2024-04	Google translation services	Software Development	Software upgrade
2024-06	2024-12	Software application decommissioning	Lifecycle management	Archiving

## 7. 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.

Area	Locations	Staff PC	Other PCs	Mobile Devices
Headquarters	Portland	462	64	425
Laboratory	Hillsboro	125	37	84
Lab remote sites	State-wide	0	45	0
Western Region	Coos Bay, Eugene, Medford, and Salem	125	10	125
Eastern Region	Bend, The Dalles, Klamath Falls, and Pendleton	107	6	57
Vehicle Inspection Program (VIP) Testing Stations	Clackamas, Gresham, NE Portland, Hillsboro, Medford, Scappoose, and Sherwood	44	60	60
VIP Tech Center	SE Portland	51	4	20
<b>Totals</b>		<b>914</b>	<b>226</b>	<b>771</b>

There are a total of 1,140 personal computers (Staff PCs and Other PCs) utilized within the agency; of these, the

Information Services IT Operations department supports 526 computers at the Headquarters, NW region in Portland and the DEQ Data Center that is co-located at the Hillsboro Laboratory. The remaining 614 PCs are supported by regional, lab, or VIP Local Area Network (LAN) Technicians who report to the different regional administrators or delegated office administrators. Lab remote sites are monitoring locations using telemetry to send data back to the laboratory.

The DEQ Information Technology team helps to support 80 workstation, server, and cloud-based applications. These range from standard operating systems to specialty software for development and project management.

The agency has application and file servers located in regional offices, DEQ's Hillsboro Laboratory, the VIP tech center, and at the State Datacenter. Many of these servers are wholly supported by DEQ's IT staff, while administrative duties are shared with State Datacenter staff for servers located at SDC as well as for SDC field office servers located in regional offices and the VIP tech center. In total, DEQ's production environment includes a total of 120 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 (SDI) team supports approximately 93 different software applications that are budgeted by program areas or central services, 42 of which are scheduled for replacement by YDO.

#### Custom Software Applications by Program Area:

Software Applications by Division	Custom apps supported by SDI	Scheduled for replacement by YDO
Air Quality	12	6
Land Quality	4	20
Water Quality	12	7
Laboratory	5	0
Enterprise Systems	18	9
<b>Total Applications</b>	<b>51</b>	<b>42</b>

SDI is primarily responsible for managing the agency's custom developed applications. SDI developed some of the applications in-house; others were developed by a third party and then transitioned to SDI for ongoing maintenance and support. The Hillsboro data center and the State Data Center in Salem hosts these applications.

The DEQ Information Technology team helps to support 80 workstation, server, and cloud-based applications. These range from standard operating systems to specialty software for development and project management.

The Laboratory has three large 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 Commercial-off-the-Shelf (COTS) platform. This effort had originally been referred to as the Environmental Data Management System (EDMS) project. In preparation for its first public launch in 2021, an agency team rebranded it to Your DEQ Online (YDO). The YDO 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 YDO 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. YDO 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 YDO.

Features of the YDO 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

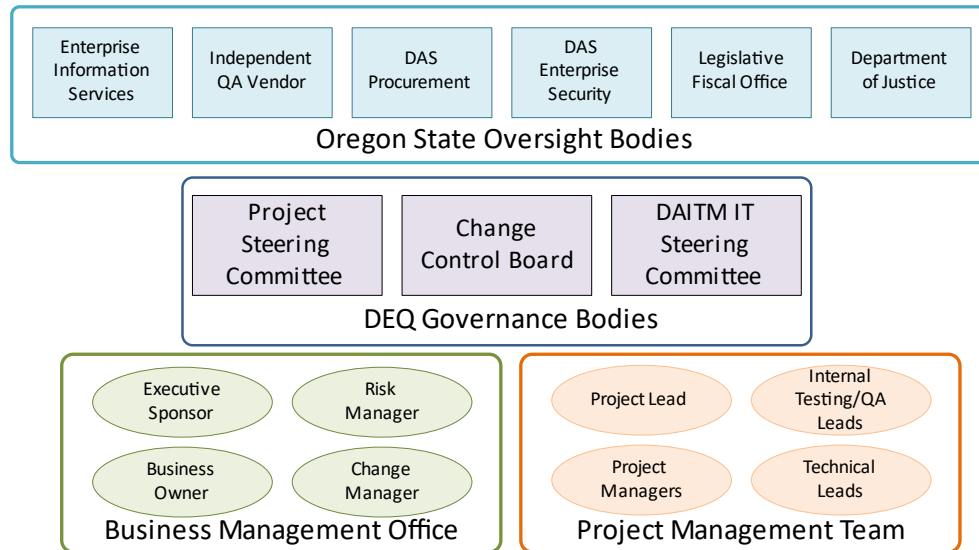
Twenty-three agency programs are part of the YDO's project scope. 13 agency programs successfully launched from 2021 to 2023. The remaining ten programs are scheduled for implementation in 2024. Figure 1 below illustrates the in-scope programs that have and have yet to launch as of December 2023, when this IT Strategic Plan was finalized.

CURRENTLY LIVE		2023 – 2024 PLANNED LAUNCH	
<b>Air</b> <ul style="list-style-type: none"><li>- Asbestos Program</li><li>- Gasoline Transporter Permits</li><li>- Greenhouse Gas Reporting for Electricity and Natural Gas Suppliers</li><li>- Climate Protection Program, pt 1</li><li>- Climate Protection Program, pt 2</li><li>- Greenhouse Gas Reporting for Permitted Sources</li></ul>	<b>Land</b> <ul style="list-style-type: none"><li>- Environmental Cleanup &amp; Leaking Underground Storage Tanks &amp; Heating Oil Tanks</li><li>- Solid Waste Permits</li><li>- Underground Storage Tanks (UST) &amp; UST &amp; Heating Oil Tank Licensing</li><li>- Cost Recovery</li></ul> <b>Water</b> <ul style="list-style-type: none"><li>- WPCF Onsite Certification</li><li>- NPDES &amp; WPCF General Permit</li><li>- NPDES &amp; WPCF Individual Permits</li></ul>	<b>Air</b> <ul style="list-style-type: none"><li>- Air Contaminant Discharge Permits (ACDP)/Area Source Registration</li><li>- Title V Permit Program</li><li>- Emissions Inventory Reporting</li></ul>	
<b>Land</b> <ul style="list-style-type: none"><li>- Hazardous Waste</li></ul>			
<b>Water</b> <ul style="list-style-type: none"><li>- Industrial &amp; Construction Stormwater</li><li>- Underground Injection Control</li><li>- 401 Certification</li><li>- Wastewater Operator Cert</li><li>- Onsite Sewage Disposal Service</li></ul>			
<b>Agency-wide Service</b> <ul style="list-style-type: none"><li>- Complaints</li></ul>			
Each program’s move to YDO includes related data migration, invoicing and enforcement functionality.			

**Figure 1: Agency Programs Planned for Implementation in Your DEQ Online**

The estimated total cost for the YDO project will exceed \$18M through its expected 2024 completion. The YDO project is 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. Figure 2 below outlines the YDO project's governance model.

## Your DEQ Online Governance



**Figure 2: The Your DEQ Online Governance Model**

Additional information about Your DEQ Online can be found at the following website:

<https://www.oregon.gov/deq/permits/Pages/About-Your-DEQ-Online.aspx>.

### 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 & 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.

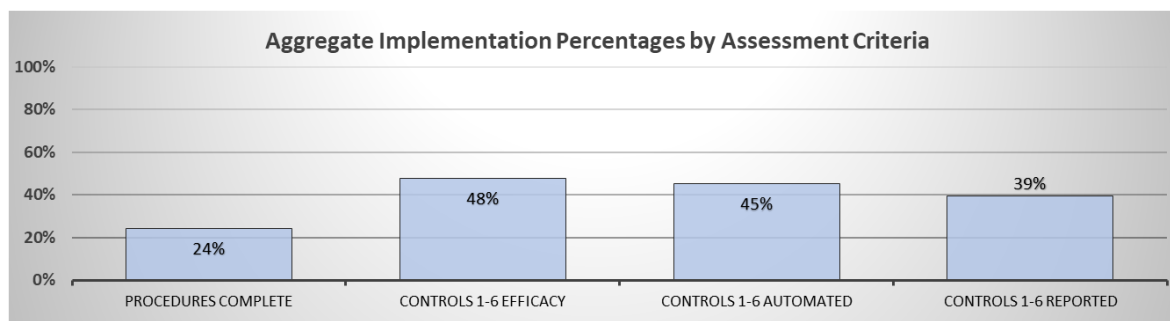
Cyber Security Services (CSS) is responsible for implementing the State Information Security Plan, which outlines requirements for each state agency to follow. Although Executive Order (No. 16-13) and SB 90 in 2016/2017 resulted in many IT security functions being consolidated within CSS, DEQ is still 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 2021. This assessment evaluated the agency's current operations in relation to the CIS Basic Six, which is an industry standard set of cybersecurity controls. The CIS Basic Six 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

While the results of that assessment are Level 3 restricted, DEQ's results the aggregate findings are summarized below. Overall, the assessment found DEQ has implemented 39% of the CIS Basic controls. This is illustrated in Figure 3 below. The state's objective for agencies at this stage was to have implemented 40% of the CIS Basic controls.



**Figure 3: DEQ's Aggregate Implementation Percentages by CSS Assessment Criteria**

According to the report, "the assessment found commendable practices at DEQ in the areas of inventory and control of hardware and software assets (CIS Controls 1 & 2), and continuous vulnerability management (CIS Control 3). Conversely, the assessment found gaps in DEQ's overall information security policy and procedure documentation, secure configurations for hardware and software (CIS Control 5), and maintenance, monitoring, and analysis of audit logs (CIS Control 6)."

### *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. We have invested in on-site and cloud-based technologies to optimize our IT infrastructure, data management, and service delivery. Some of our 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, we also face 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 stakeholders
- 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 3-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 IT Infrastructure Roadmap is Section 6 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 Datacenter 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. Those guiding principles are as follows:

- **Cloud-First.** Cloud will be the first and preferred option for all new IT investments. It should not be conflated with the idea of "cloud everything."
- **Agility Counts.** Cloud migration decisions will be driven by considerations of business agility and overall cloud value, in addition to considerations of cost, time, effort and risk.
- **SaaS, PaaS.** Software-as-a-Service (SaaS) will be the preferred cloud tier and be evaluated before other cloud tiers (i.e., PaaS or Laas) or migration models.
- **Lift-and-Shift Last.** As a migration strategy, re-hosting or "lifting and shifting" provides little (if any) cloud value or cost savings. Re-hosting should only be considered as last resort.
- **Multi-cloud.** Embracing multi-cloud positions the state to leverage the unique value propositions and capabilities offered by leading cloud service providers.
- **Upskilling.** As a state we are committed to upskilling our existing IT workforce and preparing them for a cloud-defined future.
- **Business Enablement.** Embracing the cloud 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.

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:
  - Defender for Cloud Apps for managing agency cloud services
  - Defender 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 (SDI) 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, SDI also provides integration of 3rd party commercial off the shelf (COTS) or custom solutions, including consulting on technology or software product acquisition by DEQ.

SDI creates and maintains software applications with the following objectives:

- **Security & 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

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

- ESRI Geocortex Geographical Information Systems (GIS) 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 (SFMA)
- Custom report creation out of agency databases
- Data migration, report writing, and consultation for Your DEQ Online (YDO)
- Maintenance of more than 100 in-house applications 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

SDI follows a Software Development Life Cycle (SDLC) approach with clearly defined processes for creating and maintaining high-quality software that meets requirements. The SDLC 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 SDI 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 with 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 & 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, SDI's current environment is primed for growth and success. One of the team's greatest strengths lies in SDI's 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, SDI aims to collaborate across the agency to support key initiatives such as Data Management and Integration (DMI) and IT modernization. These efforts necessitate close collaboration and alignment among various stakeholders, further reinforcing SDI'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 IGC's strategic goals came from an agency maturity assessment based on the following Information Governance Principles developed by ARMA International:

Principle	Description
<b>The Principle of Accountability</b>	A senior executive (or a person of comparable authority) shall oversee the information management to appropriate individuals.
<b>The Principle of Transparency</b>	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.
<b>The Principle of Integrity</b>	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.
<b>The Principle of Protection</b>	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.
<b>The Principle of Compliance</b>	An information governance program shall be constructed to comply with applicable laws, other binding authorities, and the organization's policies.
<b>The Principle of Availability</b>	An organization shall maintain its information assets in a manner that ensures their timely, efficient, and accurate retrieval.
<b>The Principle of Retention</b>	An organization shall maintain its information assets for an appropriate time, considering its legal, regulatory, fiscal, operational, and historical requirements.
<b>The Principle of Disposition</b>	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. The results of DEQ's assessment of its current state for information governance follows:

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 IGC 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. More information about Oregon's Open Data Standard is available here: <https://data.oregon.gov/>
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."

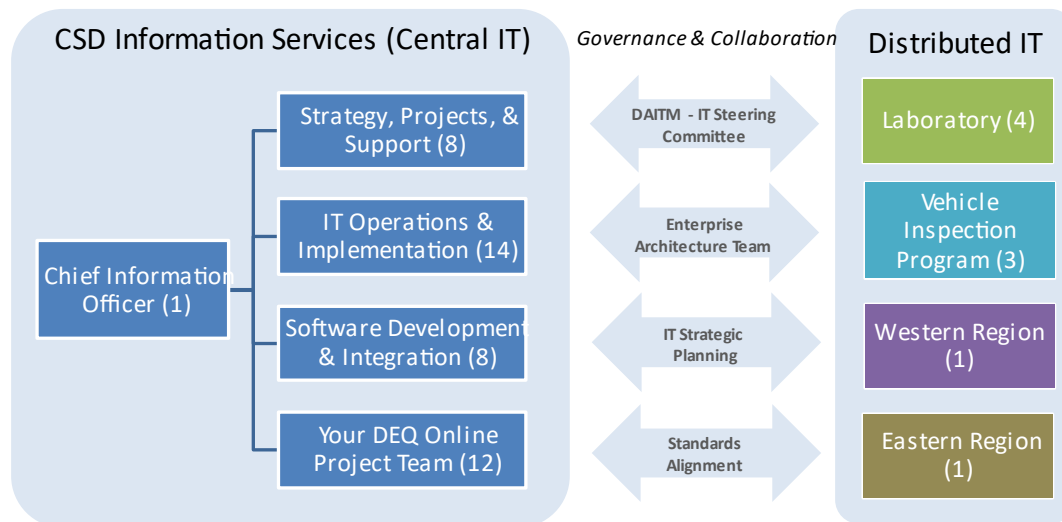
The IGC has also developed a Data Governance Plan that established goals for the 23-25 biennium. The three data governance goals are to:

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 distributed 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 43 employees, primarily located within the Portland metro area. Additional IT staff members are within DEQ's laboratory (4), Vehicle Inspection Program (3), Eastern Region (1), and Western Region (1) organizational structure. However, all technology staff throughout the agency adhere to standards set by CSD Information Services and governed by the DAITM IT Steering Committee.

Figure 4 below illustrates the relationship between DEQ's Central IT and Distributed IT staff and the mechanisms that facilitate governance and collaboration for IT staff throughout the agency.



**Figure 4: DEQ's Distributed IT Organizational and Governance Structure**

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:

- Create a new position 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 plans to request a total of four new positions. These anticipated requests are described below:

- IT Manager 1 IT Service Desk Manager.** The IT Service Desk and IT Operations teams for DEQ's Central Services Division both report to the agency's existing IT Operations Manager. The new IT Manager 1 position would take over management of the IT Service Desk team and report to the IT Operations Manager. This would enable the existing and the new managers to focus on their respective teams, providing specialized and timely leadership and support to IT staff. The increased management support will ensure the agency's IT services scale to meet the agency's expanding needs while maintaining a high level of quality and consistency.
- 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.
- ISS-3 Eastern Region Service Desk Specialist.** DEQ's Eastern Region only has one IT staff person, an ISS-5 Regional LAN Administrator, who provides on-site support at the agency's offices in Eastern Region. One IT person is not sufficient to provide timely technical support to the 100+ Eastern Region staff spanning three offices. Furthermore, the commute from DEQ's Bend office

- to the office in Pendleton is over four hours long. The travel delay on days when issues have arisen in both locations impedes timely issue resolution. Meanwhile the IT support person is unable to support other Eastern Region matters while in transit. The new ISS-3 position would help distribute the travel responsibilities. The ISS-3 would also serve as a first point of contact and triage for Eastern Region IT issues, enabling the existing ISS-5 to provide escalation support for larger or more complex issues. DEQ had a similar challenge in its Western Region, where again a single ISS-5 Regional LAN Administrator was over-extended. The creation of an ISS-3 position in Western Region resolved the matter and significantly improved IT service delivery.
- d. **ISS-3 LEAD Service Desk Specialist.** DEQ's laboratory only has one IT staff person, an ISS-5 Laboratory LAN Administrator, who provides on-site support at the agency's Hillsboro laboratory. One IT person is not sufficient to provide timely technical support to the 100+ lab staff whose work requires the use of highly specialized laboratory equipment. The new ISS-3 position would serve as a first point of contact and triage for laboratory-related IT issues, enabling the existing ISS-5 to provide escalation support for larger or more complex issues. This will improve the quality of IT service delivered to laboratory staff, improving efficiency and reducing IT-related work-stoppages.

## Appendix 8: IT Strategic Planning Process

DAITM collaborates with DEQ's CIO on the creation of the IT Strategic Plan through DAITM's IT Strategy Subcommittee (ITSS). The purpose of ITSS is to ensure strategic alignment between Information Services and DEQ's mission and strategic objectives. ITSS includes all voting DAITM members, plus additional non-voting DAITM members as needed to ensure the committee provides diverse perspective. Through a combination of individual contributions and working meetings, the CIO and ITSS developed this 2022-2024 IT Strategic Plan document. 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. Both individuals were included in the CIO/ITSS working meetings.

To help inform the strategic planning process, the CIO and ITSS utilized 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." (Source: [ISACA.org](https://www.isaca.org)). 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 Chief Information Officer (CIO) leads IT strategic planning and implementation at DEQ. The CIO serves in a strategic-level position meeting with the Central Services Administrator 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

### *A. Data & Information Governance*

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

The IGC is a chartered subcommittee of DAITM. IGC'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

IGC 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

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

#### *B. 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 (SPS) 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 at the following URL:

<https://sps.deq.state.or.us/sites/ipmo/Lists/DEQ%20Portfolio/AllItems.aspx>

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

- |                          |                          |
|--------------------------|--------------------------|
| • <b>Project Name</b>    | • <b>Scope Status</b>    |
| • <b>Project Manager</b> | • <b>Schedule Status</b> |
| • <b>Sponsor</b>         | • <b>Budget Status</b>   |
| • <b>Project Size</b>    | • <b>Resource Status</b> |
| • <b>Project Stage</b>   | • <b>Priority Score</b>  |

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 outlined at the following page:  
e. <https://www.oregon.gov/das/OSCIO/Pages/StrategyStageGate.aspx>

### C. Modernization

In 2021, Enterprise Information Services published the Modernization Playbook v1.0. 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. When developing DEQ’s 2018-2021 IRM Strategic Plan, the agency had over 100 custom-built applications and over 90% of those no longer had defined budgets, lifecycle management plans, or owners. Furthermore, the agency did not have an IT asset replacement budget for PCs, servers, switches or other infrastructure components. To fund lifecycle replacements for these assets, the agency historically kept vacant IT positions unfilled.

Between 2017 and 2021, DEQ sought to address 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.



# Oregon

Tina Kotek, Governor

## Enterprise Information Services

State Chief Information Officer

550 Airport Road SE, Suite C

Salem, OR 97301

503-378-3175

## MEMORANDUM

**To:** Terrence Woods, State Chief Information Officer

**From:** Dan Miller, ASCIO – Natural Resources

**Date:** December 28, 2023

**Subject:** Oregon Department of Environmental Quality IT Strategic Plan

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Oregon Department of Environmental Quality's (DEQ) IT Strategic Plan is published separately from their Agency Strategic Plan and includes their IT mission, vision, guiding principles, and measurable objectives.

### **IT Strategic Plan Executive Summary**

DEQ's IT Strategic Plan serves as a roadmap to align IT goals with the agency's business strategy. While DEQ does not yet have an agency-wide strategic plan, the IT Strategic Plan utilizes the COBIT 2019 Toolkit to identify enterprise goals and align IT objectives with agency priorities. The plan outlines a visionary IT mission aiming to deliver secure, reliable, and innovative IT services while embodying principles of diversity, equity, inclusion, and belonging.

DEQ's IT Vision strives for excellence, positioning the agency as a state leader in IT practices, innovation, and service delivery. The guiding principles emphasize service orientation, data stewardship, and collaboration. Strategic goals focus on aligning IT services with business requirements, managing IT-related risks, ensuring compliance with laws and regulations, enhancing information security, and maximizing benefits from IT-enabled investments. Each goal is supported by specific initiatives and metrics to gauge success over the plan's duration.

### **Outcomes of IT Strategic Plan**

The outcomes for DEQ IT Strategic Plan are designed to impact various facets of the agency's operations:

- 1) **Enhanced Service Alignment:** The plan aims to improve the alignment of IT services with DEQ's business requirements. Successful outcomes would include increased user satisfaction with IT service quality over time and improved compliance with service level agreements (SLAs). These outcomes indicate that IT services are more effectively meeting the needs of DEQ's operations.
- 2) **Risk Mitigation and Compliance:** By managing IT-related risks and ensuring compliance with external laws and regulations, the plan seeks to bolster the agency's security and adherence to legal standards. Successful outcomes involve a reduction in identified risks

*Mission: Mature enterprise technology governance, optimize investments, ensure transparency, provide oversight, and deliver secure and innovative solutions.*

over time, zero un-remediated noncompliance issues reported, and a strengthened security posture.

- 3) Information Security Enhancement: The plan focuses on fortifying the security of DEQ's information, infrastructure, and applications. Successful outcomes include improved resolution rates for identified vulnerabilities, zero incidents causing financial loss or business disruption, and increased implementation percentages for security controls.
- 4) Optimized IT Investments: The plan strives to maximize the benefits from IT-enabled investments and services. Outcomes such as achieving benefits realization from investments, transitioning programs to a cloud platform for efficiency, high attainment rates for key performance indicators (KPIs), and increased alignment of IT initiatives with strategic objectives demonstrate successful utilization of resources and alignment with DEQ's mission.

The expected outcomes collectively indicate a more efficient, secure, and aligned IT environment within DEQ. They signify improved service quality, reduced risks, enhanced compliance, stronger security measures, and optimized utilization of IT investments, ultimately contributing to the agency's overall mission of environmental quality and stewardship.

### **Recommendations for next version of the plan**

The DEQ has operated without a CIO for the past 6-9 months, resulting in front-line managers taking on the responsibility of identifying and developing the agency's IT Strategic Plan. Given this, I suggest endorsing the IT Strategic Plan while recognizing the need for reassessment, updating, and resubmission of a plan in conjunction with the forthcoming agency strategic plan, incorporating the feedback received.

For the next iteration of the IT Strategic Plan, several enhancements could amplify its effectiveness and alignment with the agency's evolving needs. Firstly, anchoring the IT strategy within the forthcoming agency-wide strategic plan in 2024 should be a pivotal focus. This alignment will ensure that the IT objectives not only complement but also actively contribute to the broader organizational goals, fostering cohesion and synergy across DEQ's initiatives.

Lastly, expanding the scope of performance metrics beyond immediate IT outcomes could significantly enrich the plan's depth. Incorporating measures that gauge societal or environmental impacts resulting from IT interventions can illustrate the broader value and tangible benefits accrued by the agency, aligning technological endeavors with the core mission of environmental stewardship.

In fulfillment of the Governor's expectations, I recommend the Oregon Department of Environmental Quality's current IT Strategic Plan (2023 – 2025) be approved.

Approved: \_\_\_\_\_



Terrence Woods, State Chief Information Officer



# AGENCY SUMMARY

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## MAJOR INFORMATION TECHNOLOGY PROJECTS

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DEQ is scheduled to complete the Environmental Data Management System and the Clean Water State Revolving Fund Systems IT investment projects by the end of the 23-25 biennium. Given the complexity of these projects and recent statewide IT projects like Workday Payroll, the Agency will not have any large new IT investments totaling over \$1,000,000 for the 25-27 biennium. DEQ will update its IT strategic plan and look to have additional projects identified for the 27-29 biennium.

## ENVIRONMENTAL DATA MANAGEMENT SYSTEM

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DEQ managed environmental data with antiquated and inefficient systems, and as a result, staff experienced numerous problems completing some of the agency's core business functions, including those related to permitting, public data requests, and federally mandated data exchange.

As demands on DEQ increased, agency-wide and program-specific IT systems did not keep pace nor were they able to leverage technology advances now available. Some of the most urgent issues and needs regarding DEQ's portfolio of environmental data systems included aging and difficult to maintain systems; siloed systems that inhibit data sharing; lack of integrated, standardized technology across systems; and lack of support for electronic invoicing and payment. These challenges resulted in a backlog of permits awaiting issuance, modification, or renewal, as well as DEQ non-compliance with federal electronic reporting requirements.

Modernizing DEQ's core environmental data systems is a steady process of careful analysis and planning. DEQ continues to coordinate closely with the Oregon Department of Administrative Services, Enterprise Information Services, Cyber Security Services, and the Department of Justice.

DEQ created a high-level business case and achieved Stage Gate 1 for an environmental data management system (EDMS) from Oregon State Chief Information Officer in February of 2017. The 2017 Legislature provided \$750,000 General Fund, and 2018 Legislature provided \$1,083,217 General Fund and \$5,017,357 bonding authority that support DEQ's work on the project work through Stage Gate 3. DEQ achieved Stage Gate 3 on April

25, 2019. To streamline implementation and provide opportunities to incorporate lessons learned, DEQ divided the project into program launches. The agency successfully launched the first group of programs in 2021. Additional programs went live in 2022 and 2023. The remaining programs are scheduled to launch in 2024. EDMS will meet DEQ's need for a shared, modern IT platform for data management and business process management across the agency. A more up-to-date, integrated system has streamlined data sharing and workflows and increase staff productivity. As a result, DEQ will more easily meet regulations, decrease permit backlogs, and provide quicker and more meaningful communication with external stakeholders.

This project:

- Supports Office of the Governor Executive Order (E.O.) 09-10 regarding "Regulatory Streamlining" by creating a single portal whereby electronic reporting to the DEQ will be easily facilitated, allowing multiple programs and divisions to receive reports and documentation (official records) through the same process, and using the same infrastructure.
- Supports E.O. 06-02 regarding "Sustainability for the 21st Century" by reducing (with the eventual goal of eliminating) paper report and document submittals by regulated entities. Some reports include more than 100 pages of information, and sometimes multiple copies are required.
- Aligns with the Governor's priority, "[Responsible Environmental Stewardship](#)". Oregon's natural environment is not only beautiful, it is essential to our economy and quality of life.
- Prepares DEQ for implementation of new rules and requirements, such as the implementation of E.O. 20-04, signed on March 10, 2020 by Governor Brown. E.O. 20-04 directed state agencies to take actions to reduce greenhouse gas (GHG) emissions and consider climate change in agency planning. DEQ incorporated additional scope into the existing EDMS project to meet the requirements of E.O. 20-04. DEQ could easily enhance the EDMS to support new rules and requirements in the future.

## AGENCY SUMMARY

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### CLEAN WATER STATE REVOLVING FUND SYSTEM

DEQ implements 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 includes 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.

DEQ's CWSRF program currently has 16.35 FTE who manage about \$80 million in loan agreements annually and a portfolio of close to \$865 million. The program's two loan specialists relied on 36 spreadsheets and two Microsoft Access databases to manage the financial data and ensure that the program meets federal requirements.

Managing the portfolio with spreadsheets and databases is inefficient, complex and labor intensive. The business processes resulted in a redundant data entry for many data fields, high potential for data entry errors and data security concerns. The use of spreadsheets and databases slowed down the loan process, meaning that public agencies didn't receive funding as quickly as needed.

DEQ sought a commercial off-the-shelf system to manage the CWSRF portfolio and meet business needs. The goals were to implement a reliable system that accurately managed program financial data, improved data security, increased efficiency, interacted with the State of Oregon and DEQ accounting systems, allowed for customers to access data, and improved overall customer service.

This project aligned with the governor's priorities Healthy and Safe Communities, Responsible Environmental Stewardship and A Thriving Statewide Economy. It also supported DEQ priorities to efficiently and responsibly meet environmental standards and emerging needs, and to enhance information security for the agency.

DEQ achieved Stage Gate 1 from Enterprise Information Services in July 2019, and Stage Gate 2 in December 2021. DEQ contracted with a third-party firm to conduct comprehensive business analysis on current CWSRF

loan applications, data management instruments and business processes as a basis and defined requirements for the software system. DEQ achieved Stage Gate 3 in June of 2023. The pursuit of modern CWSRF software supports many of DEQ's values and IT strategic goals. The CWSRF program has funds for the procurement and maintenance of a COTS system in their administrative fund, which is funded by loan fees. DEQ does not need General Fund for this project.

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Environmental Quality, Dept of  
2025-27 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
2023-25 Leg Adopted Budget	866	854.81	730,003,086	83,896,698	6,437,743	307,250,720	41,066,125	291,351,800	-
2023-25 Emergency Boards	-	0.50	23,912,972	6,380,927	375,253	15,472,194	1,684,598	-	-
<b>2023-25 Leg Approved Budget</b>	<b>866</b>	<b>855.31</b>	<b>753,916,058</b>	<b>90,277,625</b>	<b>6,812,996</b>	<b>322,722,914</b>	<b>42,750,723</b>	<b>291,351,800</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	0.99	18,164,553	2,290,600	211,197	14,675,944	986,812	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(23,081,697)	(3,930,872)	-	(271,000)	-	(18,879,825)	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>862</b>	<b>856.30</b>	<b>748,998,914</b>	<b>88,637,353</b>	<b>7,024,193</b>	<b>337,127,858</b>	<b>43,737,535</b>	<b>272,471,975</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(6,850,585)	(1,379,405)	(132,127)	(4,728,643)	(610,410)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(370,475)	(99,978)	(15,256)	(184,338)	(70,903)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(7,221,060)</b>	<b>(1,479,383)</b>	<b>(147,383)</b>	<b>(4,912,981)</b>	<b>(681,313)</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	348,140	117,851	-	230,289	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(18,031,511)	(5,534,511)	-	(12,497,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(17,683,371)</b>	<b>(5,416,660)</b>	<b>-</b>	<b>(12,266,711)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	10,255,154	1,883,710	161,266	7,229,543	980,635	-	-
State Gov't & Services Charges Increase/(Decrease)			2,799,683	-	-	2,799,683	-	-	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Environmental Quality, Dept of  
2025-27 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>
<b>Subtotal</b>	-	-	13,054,837	1,883,710	161,266	10,029,226	980,635	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>862</b>	<b>856.30</b>	<b>737,149,320</b>	<b>83,625,020</b>	<b>7,038,076</b>	<b>329,977,392</b>	<b>44,036,857</b>	<b>272,471,975</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Environmental Quality, Dept of  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>862</b>	<b>856.30</b>	<b>737,149,320</b>	<b>83,625,020</b>	<b>7,038,076</b>	<b>329,977,392</b>	44,036,857	<b>272,471,975</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(5.00)	(1,964,236)	-	-	(900,133)	(1,064,103)	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>857</b>	<b>851.30</b>	<b>735,185,084</b>	<b>83,625,020</b>	<b>7,038,076</b>	<b>329,077,259</b>	42,972,754	<b>272,471,975</b>	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Air Contaminant Discharge Permitting Support	5	5.00	1,555,884	-	-	1,555,884	-	-	-
111 - Suport for Greenhouse Gas Reporting Program	-	-	-	-	-	-	-	-	-
112 - Accelerate Cleaner Air Oregon Risk Assessments	3	3.00	1,006,762	-	-	1,006,762	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	2	2.00	653,894	-	-	653,894	-	-	-
121 - Water Infrastructure Grant and Loan Support	2	2.00	518,150	-	-	241,940	276,210	-	-
123 - Underground Carbon Sequestration Permitting	1	0.88	327,643	327,643	-	-	-	-	-
130 - Stabilize Leaking Underground Storage Tanks	2	2.00	625,846	-	-	625,846	-	-	-
131 - Support Environmental Cleanup Program Actions	3	2.63	714,317	-	-	714,317	-	-	-
132 - Fuel Tank Seismic Stability	1	1.00	316,238	-	-	316,238	-	-	-
133 - Support Materials Management Implementation	4	3.55	1,002,336	-	-	1,002,336	-	-	-
134 - Orphan Limitation for 23-25 Bond Proceeds	-	-	10,000,000	-	-	10,000,000	-	-	-
140 - Maintain Agency Support Staff	13	7.64	2,356,061	-	-	2,356,061	-	-	-
141 - Implement Strategic Plan Priorities	3	2.25	956,576	956,576	-	-	-	-	-
142 - Laboratory Capital Equipment-Bond Proceeds	-	-	1,350,000	-	-	1,350,000	-	-	-
143 - State Data Center	-	-	335,000	-	-	335,000	-	-	-
170 - Address Critical Resource Gaps	16	12.39	6,117,404	6,161,284	-	(43,880)	-	-	-
171 - Agency Reclass Package	-	-	105,358	-	-	105,358	-	-	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Environmental Quality, Dept of  
2025-27 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>
181 - Clean Water SRF - Loans and Bonds	-	-	70,080,000	-	-	-	-	70,080,000	-
182 - Laboratory Capital Equipment-Lab Bond Support	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF - Debt Service	-	-	20,000,000	-	-	-	-	20,000,000	-
192 - Laboratory Capital Equipment-Lab Bond Sale	-	-	355,481	355,481	-	-	-	-	-
500 - HH-Housing Production Framework Support	3	2.64	999,684	999,684	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>58</b>	<b>46.98</b>	<b>119,376,634</b>	<b>8,800,668</b>	<b>-</b>	<b>20,219,756</b>	276,210	<b>90,080,000</b>	<b>-</b>

<b>Total 2025-27 Agency Request Budget</b>	<b>915</b>	<b>898.28</b>	<b>854,561,718</b>	<b>92,425,688</b>	<b>7,038,076</b>	<b>349,297,015</b>	43,248,964	<b>362,551,975</b>	<b>-</b>
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Percentage Change From 2023-25 Leg Approved Budget	5.66%	5.02%	13.35%	2.38%	3.30%	8.23%	1.17%	24.44%	-
Percentage Change From 2025-27 Current Service Level	6.15%	4.90%	15.93%	10.52%	-	5.85%	-1.79%	33.06%	-

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Air Quality  
2025-27 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>
2023-25 Leg Adopted Budget	281	277.11	156,563,717	26,794,765	-	116,280,607	13,488,345	-	-
2023-25 Emergency Boards	-	(2.50)	5,120,238	1,369,109	-	3,167,604	583,525	-	-
<b>2023-25 Leg Approved Budget</b>	<b>281</b>	<b>274.61</b>	<b>161,683,955</b>	<b>28,163,874</b>	<b>-</b>	<b>119,448,211</b>	14,071,870	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(0.07)	5,467,142	655,195	-	4,632,016	179,931	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>277</b>	<b>274.54</b>	<b>167,151,097</b>	<b>28,819,069</b>	<b>-</b>	<b>124,080,227</b>	14,251,801	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,105,131)	(434,552)	-	(1,475,309)	(195,270)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(134,551)	(31,661)	-	(75,583)	(27,307)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,239,682)</b>	<b>(466,213)</b>	<b>-</b>	<b>(1,550,892)</b>	(222,577)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	10,029	-	-	10,029	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(3,016,844)	(3,016,844)	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(3,006,815)</b>	<b>(3,016,844)</b>	<b>-</b>	<b>10,029</b>	-	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	4,126,018	807,451	-	3,011,110	307,457	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,126,018</b>	<b>807,451</b>	<b>-</b>	<b>3,011,110</b>	307,457	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Air Quality  
2025-27 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>277</b>	<b>274.54</b>	<b>166,030,618</b>	<b>26,143,463</b>	<b>-</b>	<b>125,550,474</b>	<b>14,336,681</b>	<b>-</b>	<b>-</b>



## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Air Quality  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>277</b>	<b>274.54</b>	<b>166,030,618</b>	<b>26,143,463</b>	<b>-</b>	<b>125,550,474</b>	14,336,681	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>277</b>	<b>274.54</b>	<b>166,030,618</b>	<b>26,143,463</b>	<b>-</b>	<b>125,550,474</b>	14,336,681	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Air Contaminant Discharge Permitting Support	5	5.00	1,555,884	-	-	1,555,884	-	-	-
111 - Suport for Greenhouse Gas Reporting Program	-	-	-	-	-	-	-	-	-
112 - Accelerate Cleaner Air Oregon Risk Assessments	3	3.00	1,006,762	-	-	1,006,762	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Water Infrastructure Grant and Loan Support	-	-	-	-	-	-	-	-	-
123 - Underground Carbon Sequestration Permitting	-	-	-	-	-	-	-	-	-
130 - Stabilize Leaking Underground Storage Tanks	-	-	-	-	-	-	-	-	-
131 - Support Environmental Cleanup Program Actions	-	-	-	-	-	-	-	-	-
132 - Fuel Tank Seismic Stability	-	-	-	-	-	-	-	-	-
133 - Support Materials Management Implementation	-	-	-	-	-	-	-	-	-
134 - Orphan Limitation for 23-25 Bond Proceeds	-	-	-	-	-	-	-	-	-
140 - Maintain Agency Support Staff	-	-	-	-	-	-	-	-	-
141 - Implement Strategic Plan Priorities	-	-	-	-	-	-	-	-	-
142 - Laboratory Capital Equipment-Bond Proceeds	-	-	-	-	-	-	-	-	-
143 - State Data Center	-	-	-	-	-	-	-	-	-
170 - Address Critical Resource Gaps	3	1.72	1,116,379	1,137,534	-	(21,155)	-	-	-
171 - Agency Reclass Package	-	-	16,342	-	-	16,342	-	-	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Air Quality  
2025-27 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>
181 - Clean Water SRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Laboratory Capital Equipment-Lab Bond Support	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF - Debt Service	-	-	-	-	-	-	-	-	-
192 - Laboratory Capital Equipment-Lab Bond Sale	-	-	-	-	-	-	-	-	-
500 - HH-Housing Production Framework Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>11</b>	<b>9.72</b>	<b>3,695,367</b>	<b>1,137,534</b>	-	<b>2,557,833</b>	-	-	-

<b>Total 2025-27 Agency Request Budget</b>	<b>288</b>	<b>284.26</b>	<b>169,725,985</b>	<b>27,280,997</b>	-	<b>128,108,307</b>	14,336,681	-	-
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Percentage Change From 2023-25 Leg Approved Budget	2.49%	3.51%	4.97%	-3.13%	-	7.25%	1.88%	-	-
Percentage Change From 2025-27 Current Service Level	3.97%	3.54%	2.23%	4.35%	-	2.04%	-	-	-

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Water Quality  
2025-27 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>
2023-25 Leg Adopted Budget	263	254.51	111,385,800	42,505,998	6,437,743	43,716,915	18,725,144	-	-
2023-25 Emergency Boards	-	(0.50)	6,089,682	3,361,645	375,253	1,754,329	598,455	-	-
<b>2023-25 Leg Approved Budget</b>	<b>263</b>	<b>254.01</b>	<b>117,475,482</b>	<b>45,867,643</b>	<b>6,812,996</b>	<b>45,471,244</b>	19,323,599	-	-
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(4)	(1.95)	4,212,276	1,499,377	211,197	2,196,992	304,710	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>259</b>	<b>252.06</b>	<b>121,687,758</b>	<b>47,367,020</b>	<b>7,024,193</b>	<b>47,668,236</b>	19,628,309	-	-
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(2,084,208)	(852,756)	(132,127)	(853,071)	(246,254)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(165,486)	(75,003)	(15,256)	(40,519)	(34,708)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(2,249,694)</b>	<b>(927,759)</b>	<b>(147,383)</b>	<b>(893,590)</b>	(280,962)	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	102,807	97,793	-	5,014	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(8,332,667)	(1,427,667)	-	(6,905,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(8,229,860)</b>	<b>(1,329,874)</b>	<b>-</b>	<b>(6,899,986)</b>	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	2,227,775	976,550	161,266	566,021	523,938	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>2,227,775</b>	<b>976,550</b>	<b>161,266</b>	<b>566,021</b>	523,938	-	-

Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Water Quality  
2025-27 Biennium

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

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2025-27 Current Service Level	259	252.06	113,435,979	46,085,937	7,038,076	40,440,681	19,871,285	-	-

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Water Quality  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>259</b>	<b>252.06</b>	<b>113,435,979</b>	<b>46,085,937</b>	<b>7,038,076</b>	<b>40,440,681</b>	19,871,285	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	(5)	(5.00)	(1,964,236)	-	-	(900,133)	(1,064,103)	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>254</b>	<b>247.06</b>	<b>111,471,743</b>	<b>46,085,937</b>	<b>7,038,076</b>	<b>39,540,548</b>	18,807,182	-	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Air Contaminant Discharge Permitting Support	-	-	-	-	-	-	-	-	-
111 - Suport for Greenhouse Gas Reporting Program	-	-	-	-	-	-	-	-	-
112 - Accelerate Cleaner Air Oregon Risk Assessments	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	2	2.00	653,894	-	-	653,894	-	-	-
121 - Water Infrastructure Grant and Loan Support	2	2.00	518,150	-	-	241,940	276,210	-	-
123 - Underground Carbon Sequestration Permitting	1	0.88	327,643	327,643	-	-	-	-	-
130 - Stabilize Leaking Underground Storage Tanks	-	-	-	-	-	-	-	-	-
131 - Support Environmental Cleanup Program Actions	-	-	-	-	-	-	-	-	-
132 - Fuel Tank Seismic Stability	-	-	-	-	-	-	-	-	-
133 - Support Materials Management Implementation	-	-	-	-	-	-	-	-	-
134 - Orphan Limitation for 23-25 Bond Proceeds	-	-	-	-	-	-	-	-	-
140 - Maintain Agency Support Staff	-	-	-	-	-	-	-	-	-
141 - Implement Strategic Plan Priorities	-	-	-	-	-	-	-	-	-
142 - Laboratory Capital Equipment-Bond Proceeds	-	-	-	-	-	-	-	-	-
143 - State Data Center	-	-	-	-	-	-	-	-	-
170 - Address Critical Resource Gaps	8	6.17	3,223,961	3,246,686	-	(22,725)	-	-	-
171 - Agency Reclass Package	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Water Quality  
2025-27 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>
181 - Clean Water SRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Laboratory Capital Equipment-Lab Bond Support	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF - Debt Service	-	-	-	-	-	-	-	-	-
192 - Laboratory Capital Equipment-Lab Bond Sale	-	-	-	-	-	-	-	-	-
500 - HH-Housing Production Framework Support	3	2.64	999,684	999,684	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>16</b>	<b>13.69</b>	<b>5,723,332</b>	<b>4,574,013</b>	<b>-</b>	<b>873,109</b>	276,210	-	-

<b>Total 2025-27 Agency Request Budget</b>	<b>270</b>	<b>260.75</b>	<b>117,195,075</b>	<b>50,659,950</b>	<b>7,038,076</b>	<b>40,413,657</b>	19,083,392	-	-
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Percentage Change From 2023-25 Leg Approved Budget	2.66%	2.65%	-0.24%	10.45%	3.30%	-11.12%	-1.24%	-	-
Percentage Change From 2025-27 Current Service Level	4.25%	3.45%	3.31%	9.92%	-	-0.07%	-3.96%	-	-

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Land Quality  
2025-27 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>
2023-25 Leg Adopted Budget	215	218.39	115,809,134	2,645,890	-	104,310,608	8,852,636	-	-
2023-25 Emergency Boards	-	0.50	7,891,499	1,581,904	-	5,806,977	502,618	-	-
<b>2023-25 Leg Approved Budget</b>	<b>215</b>	<b>218.89</b>	<b>123,700,633</b>	<b>4,227,794</b>	<b>-</b>	<b>110,117,585</b>	9,355,254	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	1	0.51	5,015,256	(195,275)	-	4,708,360	502,171	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>216</b>	<b>219.40</b>	<b>128,715,889</b>	<b>4,032,519</b>	<b>-</b>	<b>114,825,945</b>	9,857,425	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(1,802,684)	(63,548)	-	(1,570,250)	(168,886)	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(86,741)	1,015	-	(78,868)	(8,888)	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(1,889,425)</b>	<b>(62,533)</b>	<b>-</b>	<b>(1,649,118)</b>	(177,774)	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	135,013	-	-	135,013	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(6,423,000)	(1,090,000)	-	(5,333,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(6,287,987)</b>	<b>(1,090,000)</b>	<b>-</b>	<b>(5,197,987)</b>	-	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	3,483,943	63,794	-	3,270,909	149,240	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>3,483,943</b>	<b>63,794</b>	<b>-</b>	<b>3,270,909</b>	149,240	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Land Quality  
2025-27 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	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>216</b>	<b>219.40</b>	<b>124,022,420</b>	<b>2,943,780</b>	<b>-</b>	<b>111,249,749</b>	<b>9,828,891</b>	<b>-</b>	<b>-</b>



## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Land Quality  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>216</b>	<b>219.40</b>	<b>124,022,420</b>	<b>2,943,780</b>	<b>-</b>	<b>111,249,749</b>	<b>9,828,891</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>216</b>	<b>219.40</b>	<b>124,022,420</b>	<b>2,943,780</b>	<b>-</b>	<b>111,249,749</b>	<b>9,828,891</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Air Contaminant Discharge Permitting Support	-	-	-	-	-	-	-	-	-
111 - Suport for Greenhouse Gas Reporting Program	-	-	-	-	-	-	-	-	-
112 - Accelerate Cleaner Air Oregon Risk Assessments	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Water Infrastructure Grant and Loan Support	-	-	-	-	-	-	-	-	-
123 - Underground Carbon Sequestration Permitting	-	-	-	-	-	-	-	-	-
130 - Stabilize Leaking Underground Storage Tanks	2	2.00	625,846	-	-	625,846	-	-	-
131 - Support Environmental Cleanup Program Actions	3	2.63	714,317	-	-	714,317	-	-	-
132 - Fuel Tank Seismic Stability	1	1.00	316,238	-	-	316,238	-	-	-
133 - Support Materials Management Implementation	4	3.55	1,002,336	-	-	1,002,336	-	-	-
134 - Orphan Limitation for 23-25 Bond Proceeds	-	-	10,000,000	-	-	10,000,000	-	-	-
140 - Maintain Agency Support Staff	-	-	-	-	-	-	-	-	-
141 - Implement Strategic Plan Priorities	-	-	-	-	-	-	-	-	-
142 - Laboratory Capital Equipment-Bond Proceeds	-	-	-	-	-	-	-	-	-
143 - State Data Center	-	-	-	-	-	-	-	-	-
170 - Address Critical Resource Gaps	4	3.75	1,185,727	1,185,727	-	-	-	-	-
171 - Agency Reclass Package	-	-	67,728	-	-	67,728	-	-	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Land Quality  
2025-27 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>
181 - Clean Water SRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Laboratory Capital Equipment-Lab Bond Support	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF - Debt Service	-	-	-	-	-	-	-	-	-
192 - Laboratory Capital Equipment-Lab Bond Sale	-	-	-	-	-	-	-	-	-
500 - HH-Housing Production Framework Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>14</b>	<b>12.93</b>	<b>13,912,192</b>	<b>1,185,727</b>	-	<b>12,726,465</b>	-	-	-

<b>Total 2025-27 Agency Request Budget</b>	<b>230</b>	<b>232.33</b>	<b>137,934,612</b>	<b>4,129,507</b>	-	<b>123,976,214</b>	9,828,891	-	-
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Percentage Change From 2023-25 Leg Approved Budget	6.98%	6.14%	11.51%	-2.32%	-	12.59%	5.06%	-	-
Percentage Change From 2025-27 Current Service Level	6.48%	5.89%	11.22%	40.28%	-	11.44%	-	-	-

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Agency Management  
2025-27 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>
2023-25 Leg Adopted Budget	107	104.80	44,537,260	1,648,670	-	42,888,590	-	-	-
2023-25 Emergency Boards	-	3.00	4,809,553	283,269	-	4,526,284	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>107</b>	<b>107.80</b>	<b>49,346,813</b>	<b>1,931,939</b>	<b>-</b>	<b>47,414,874</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	3	2.50	3,469,879	331,303	-	3,138,576	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>110</b>	<b>110.30</b>	<b>52,816,692</b>	<b>2,263,242</b>	<b>-</b>	<b>50,553,450</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Essential Packages</b>									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	(858,562)	(28,549)	-	(830,013)	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	16,303	5,671	-	10,632	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(842,259)</b>	<b>(22,878)</b>	<b>-</b>	<b>(819,381)</b>	<b>-</b>	<b>-</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	100,291	20,058	-	80,233	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	(259,000)	-	-	(259,000)	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>(158,709)</b>	<b>20,058</b>	<b>-</b>	<b>(178,767)</b>	<b>-</b>	<b>-</b>	<b>-</b>
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	417,418	35,915	-	381,503	-	-	-
State Gov't & Services Charges Increase/(Decrease)			2,799,683	-	-	2,799,683	-	-	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Agency Management  
2025-27 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>
<b>Subtotal</b>	-	-	3,217,101	35,915	-	3,181,186	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>110</b>	<b>110.30</b>	<b>55,032,825</b>	<b>2,296,337</b>	<b>-</b>	<b>52,736,488</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Agency Management  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	<b>110</b>	<b>110.30</b>	<b>55,032,825</b>	<b>2,296,337</b>	<b>-</b>	<b>52,736,488</b>	<b>-</b>	<b>-</b>	<b>-</b>
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	<b>110</b>	<b>110.30</b>	<b>55,032,825</b>	<b>2,296,337</b>	<b>-</b>	<b>52,736,488</b>	<b>-</b>	<b>-</b>	<b>-</b>
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Air Contaminant Discharge Permitting Support	-	-	-	-	-	-	-	-	-
111 - Suport for Greenhouse Gas Reporting Program	-	-	-	-	-	-	-	-	-
112 - Accelerate Cleaner Air Oregon Risk Assessments	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Water Infrastructure Grant and Loan Support	-	-	-	-	-	-	-	-	-
123 - Underground Carbon Sequestration Permitting	-	-	-	-	-	-	-	-	-
130 - Stabilize Leaking Underground Storage Tanks	-	-	-	-	-	-	-	-	-
131 - Support Environmental Cleanup Program Actions	-	-	-	-	-	-	-	-	-
132 - Fuel Tank Seismic Stability	-	-	-	-	-	-	-	-	-
133 - Support Materials Management Implementation	-	-	-	-	-	-	-	-	-
134 - Orphan Limitation for 23-25 Bond Proceeds	-	-	-	-	-	-	-	-	-
140 - Maintain Agency Support Staff	13	7.64	2,356,061	-	-	2,356,061	-	-	-
141 - Implement Strategic Plan Priorities	3	2.25	956,576	956,576	-	-	-	-	-
142 - Laboratory Capital Equipment-Bond Proceeds	-	-	1,350,000	-	-	1,350,000	-	-	-
143 - State Data Center	-	-	335,000	-	-	335,000	-	-	-
170 - Address Critical Resource Gaps	1	0.75	591,337	591,337	-	-	-	-	-
171 - Agency Reclass Package	-	-	21,288	-	-	21,288	-	-	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Agency Management  
2025-27 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>
181 - Clean Water SRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Laboratory Capital Equipment-Lab Bond Support	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF - Debt Service	-	-	-	-	-	-	-	-	-
192 - Laboratory Capital Equipment-Lab Bond Sale	-	-	-	-	-	-	-	-	-
500 - HH-Housing Production Framework Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	<b>17</b>	<b>10.64</b>	<b>5,610,262</b>	<b>1,547,913</b>	-	<b>4,062,349</b>	-	-	-
<b>Total 2025-27 Agency Request Budget</b>	<b>127</b>	<b>120.94</b>	<b>60,643,087</b>	<b>3,844,250</b>	-	<b>56,798,837</b>	-	-	-
Percentage Change From 2023-25 Leg Approved Budget	18.69%	12.19%	22.89%	98.98%	-	19.79%	-	-	-
Percentage Change From 2025-27 Current Service Level	15.45%	9.65%	10.19%	67.41%	-	7.70%	-	-	-

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Non-Limited  
2025-27 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>
2023-25 Leg Adopted Budget	-	-	270,280,000	-	-	-	-	270,280,000	-
2023-25 Emergency Boards	-	-	-	-	-	-	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>270,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,280,000</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>270,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,280,000</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>270,280,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>270,280,000</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
Non-Limited  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	<b>270,280,000</b>	-	-	-	-	<b>270,280,000</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	<b>270,280,000</b>	-	-	-	-	<b>270,280,000</b>	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Air Contaminant Discharge Permitting Support	-	-	-	-	-	-	-	-	-
111 - Suport for Greenhouse Gas Reporting Program	-	-	-	-	-	-	-	-	-
112 - Accelerate Cleaner Air Oregon Risk Assessments	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Water Infrastructure Grant and Loan Support	-	-	-	-	-	-	-	-	-
123 - Underground Carbon Sequestration Permitting	-	-	-	-	-	-	-	-	-
130 - Stabilize Leaking Underground Storage Tanks	-	-	-	-	-	-	-	-	-
131 - Support Environmental Cleanup Program Actions	-	-	-	-	-	-	-	-	-
132 - Fuel Tank Seismic Stability	-	-	-	-	-	-	-	-	-
133 - Support Materials Management Implementation	-	-	-	-	-	-	-	-	-
134 - Orphan Limitation for 23-25 Bond Proceeds	-	-	-	-	-	-	-	-	-
140 - Maintain Agency Support Staff	-	-	-	-	-	-	-	-	-
141 - Implement Strategic Plan Priorities	-	-	-	-	-	-	-	-	-
142 - Laboratory Capital Equipment-Bond Proceeds	-	-	-	-	-	-	-	-	-
143 - State Data Center	-	-	-	-	-	-	-	-	-
170 - Address Critical Resource Gaps	-	-	-	-	-	-	-	-	-
171 - Agency Reclass Package	-	-	-	-	-	-	-	-	-



## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
Non-Limited  
2025-27 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>
181 - Clean Water SRF - Loans and Bonds	-	-	70,080,000	-	-	-	-	70,080,000	-
182 - Laboratory Capital Equipment-Lab Bond Support	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF - Debt Service	-	-	-	-	-	-	-	-	-
192 - Laboratory Capital Equipment-Lab Bond Sale	-	-	-	-	-	-	-	-	-
500 - HH-Housing Production Framework Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>70,080,000</b>	-	-	-	-	<b>70,080,000</b>	-

<b>Total 2025-27 Agency Request Budget</b>	-	-	<b>340,360,000</b>	-	-	-	-	<b>340,360,000</b>	-
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Percentage Change From 2023-25 Leg Approved Budget	-	-	25.93%	-	-	-	-	25.93%	-
Percentage Change From 2025-27 Current Service Level	-	-	25.93%	-	-	-	-	25.93%	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
PCBF Debt Service  
2025-27 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>
2023-25 Leg Adopted Budget	-	-	31,427,175	10,301,375	-	54,000	-	21,071,800	-
2023-25 Emergency Boards	-	-	2,000	(215,000)	-	217,000	-	-	-
<b>2023-25 Leg Approved Budget</b>	<b>-</b>	<b>-</b>	<b>31,429,175</b>	<b>10,086,375</b>	<b>-</b>	<b>271,000</b>	<b>-</b>	<b>21,071,800</b>	<b>-</b>
<b>2025-27 Base Budget Adjustments</b>									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	-	-	-	-	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(23,081,697)	(3,930,872)	-	(271,000)	-	(18,879,825)	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
<b>Subtotal 2025-27 Base Budget</b>	<b>-</b>	<b>-</b>	<b>8,347,478</b>	<b>6,155,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,191,975</b>	<b>-</b>
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase-in	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
<b>Subtotal: 2025-27 Current Service Level</b>	<b>-</b>	<b>-</b>	<b>8,347,478</b>	<b>6,155,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,191,975</b>	<b>-</b>

## Summary of 2025-27 Biennium Budget

**Environmental Quality, Dept of  
PCBF Debt Service  
2025-27 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>
<b>Subtotal: 2025-27 Current Service Level</b>	-	-	<b>8,347,478</b>	<b>6,155,503</b>	-	-	-	<b>2,191,975</b>	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
<b>Modified 2025-27 Current Service Level</b>	-	-	<b>8,347,478</b>	<b>6,155,503</b>	-	-	-	<b>2,191,975</b>	-
Policy Packages									
081 - May 2024 Emergency Board	-	-	-	-	-	-	-	-	-
110 - Air Contaminant Discharge Permitting Support	-	-	-	-	-	-	-	-	-
111 - Suport for Greenhouse Gas Reporting Program	-	-	-	-	-	-	-	-	-
112 - Accelerate Cleaner Air Oregon Risk Assessments	-	-	-	-	-	-	-	-	-
120 - Maintain Fee-Funded Water Quality Programs	-	-	-	-	-	-	-	-	-
121 - Water Infrastructure Grant and Loan Support	-	-	-	-	-	-	-	-	-
123 - Underground Carbon Sequestration Permitting	-	-	-	-	-	-	-	-	-
130 - Stabilize Leaking Underground Storage Tanks	-	-	-	-	-	-	-	-	-
131 - Support Environmental Cleanup Program Actions	-	-	-	-	-	-	-	-	-
132 - Fuel Tank Seismic Stability	-	-	-	-	-	-	-	-	-
133 - Support Materials Management Implementation	-	-	-	-	-	-	-	-	-
134 - Orphan Limitation for 23-25 Bond Proceeds	-	-	-	-	-	-	-	-	-
140 - Maintain Agency Support Staff	-	-	-	-	-	-	-	-	-
141 - Implement Strategic Plan Priorities	-	-	-	-	-	-	-	-	-
142 - Laboratory Capital Equipment-Bond Proceeds	-	-	-	-	-	-	-	-	-
143 - State Data Center	-	-	-	-	-	-	-	-	-
170 - Address Critical Resource Gaps	-	-	-	-	-	-	-	-	-
171 - Agency Reclass Package	-	-	-	-	-	-	-	-	-

## Summary of 2025-27 Biennium Budget

Environmental Quality, Dept of  
PCBF Debt Service  
2025-27 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>
181 - Clean Water SRF - Loans and Bonds	-	-	-	-	-	-	-	-	-
182 - Laboratory Capital Equipment-Lab Bond Support	-	-	-	-	-	-	-	-	-
191 - Clean Water SRF - Debt Service	-	-	20,000,000	-	-	-	-	20,000,000	-
192 - Laboratory Capital Equipment-Lab Bond Sale	-	-	355,481	355,481	-	-	-	-	-
500 - HH-Housing Production Framework Support	-	-	-	-	-	-	-	-	-
<b>Subtotal Policy Packages</b>	-	-	<b>20,355,481</b>	<b>355,481</b>	-	-	-	<b>20,000,000</b>	-

<b>Total 2025-27 Agency Request Budget</b>	-	-	<b>28,702,959</b>	<b>6,510,984</b>	-	-	-	<b>22,191,975</b>	-
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Percentage Change From 2023-25 Leg Approved Budget	-	-	-8.67%	-35.45%	-	-100.00%	-	5.32%	-
Percentage Change From 2025-27 Current Service Level	-	-	243.85%	5.78%	-	-	-	912.42%	-

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Air Quality (001) - VIP Maintenance Support	Eliminate a Scientific Instrument Tech 2 position at VIP used for both technical maintenance and maintenance of facilities. This position provides instrument and infrastructure maintenance support for Vehicle Inspection stations and the program's Technical Center. Permanently eliminating the position will delay resolution of technical and facility repairs, and will limit preventative maintenance activities. This reduction requires a fund-shift to implement.	GF - \$243,235	GR1 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Air Quality (001) - Cumulative Health Risk Pilot Program	Eliminate the only dedicated staff position (PA 3) available to implement the cumulative health risk pilot program for Cleaner Air Oregon, authorized by SB 1541 (2018). In 2018 the legislature authorized DEQ to pilot a program for evaluating and mitigating the cumulative public health risks from all sources of air toxics in one community within the Portland-metro area. The agency was authorized one position to implement the pilot, so if taken all work on this program will stop. At ARB submission the department has conducted community engagement in three potential communities to evaluate and was preparing to select one community for further air quality analysis.	GF - \$306,104	GR2 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Air Quality (001) - Lane Regional Air Protection Agency pass-thru	The Lane Regional Air Protection Agency is Oregon's lone remaining air quality district and oversees air quality protection in all of Lane County. Reduction to LRAPA's legislative allocation general fund pass through funding. Nearly all LRAPA programs relate to CAA section 105 program implementation: state and local implementation of federal clean air standards. LRAPA's current match under Section 105 is \$1,363,887, around 76% of its total general fund budget. LRAPA currently struggles to meet its match requirement. A \$52,000 reduction in funding could jeopardize its ability to secure critical federal funding. A long-term failure to adequately sustain operations at LRAPA will mean work and responsibilities could be reverted back to DEQ for implementation.	GF - \$52,703	GR3 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Land Quality (003) - Fuel Tank Seismic Stability Engineering Capacity	Eliminate 1.0 FTE of an EE 3 assigned to the Fuel Tank Seismic Stability Program. This position is the only licensed engineering resource responsible for reviewing technical specifications, and oversight of the technical work associated with engineering contractors that review plan submissions, and where necessary, provide timely engineering technical assistance to regulated facilities implementing complex risk mitigation projects. If taken, DEQ will be unable to provide direct and timely engineering technical assistance to regulated facilities implementing complex risk mitigation projects. Review and approvals of seismic stability plans that require engineering will be significantly delayed - undermining the implementation of this important program. The legislature created new standards for seismic stability for bulk liquid storage terminals in 2022.	GF - \$336,159	GR4 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

# AGENCY SUMMARY

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Water Quality (002) - Harmful Algal Bloom Monitoring	<p>Eliminates three positions (1 permanent NRS1; 1 permanent Chem2; 1 seasonal NRS1) that enable field collection and laboratory analytical testing of harmful algal bloom (HAB) samples from recreational waterbodies in Oregon. The package also includes an NRS 3 in Headquarters dedicated to conducting technical analyses of HABs in Oregon. Elimination of these positions would result in termination of state capacity to conduct recreational harmful algal bloom (HAB) monitoring and sample assessment. These resources have resulted in information being shared with the public regarding risks from HABs, resulting in increased protections for people and animals. Loss of this sampling/monitoring capacity would eliminate a proactive approach to investigating and detecting the early occurrence of HABs in recreational, fresh waters around the state, as directed by the 2023 Legislature (HB 3409), and would leave communities at increased risk from HABs and cyanotoxin exposure at a time when the occurrence of magnitude of bloom events is expected to worsen due to climate change.</p>	GF - \$953,000	GR5 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.



## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Air Quality (001) - Air Quality Permitting	This package includes several positions that support air quality permitting activities, such as: a high-level regional permit writer and inspector (NRS 4) in the Air Contaminant Discharge Permit program, an NRS 4 Emissions Inventory Analyst in the Division's Technical Services Section, and an EE 3 for the site-specific evaluation of greenhouse gas emissions in Office of Greenhouse Gas Programs. A reduction of this magnitude to air quality permitting activities will significantly compromise the timeliness and effectiveness of the program. This includes delays to issuing permits for new or expanding industries (e.g. semi-conductor manufacturing), compromising our ability to complete mandatory emissions inventory reports for EPA. This package requires a fund-shift to fully implement.	GF - \$1,210,234	GR6 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Water Quality Permitting	<p>This package eliminates 3 permit writing positions and one stormwater compliance specialist position associated with DEQ water quality permitting activities related to Clean Water Act implementation responsibilities. Eliminating these positions would result in a 30% reduction to program capacity for National Pollution Discharge Elimination System (NPDES) permit issuance/renewal - which would be in addition to capacity reduction from loss of another NPDES position that will be eliminated due to Federal Fund Shortfalls (pkg 70) unless restored (via pkg 170). The agency entered into a settlement agreement in 2018 that commits the agency to significantly reduce a backlog of expired permits that must be renewed. Timely renewal of permits ensures DEQ can incorporate changes made within facilities and their operations. Without these positions, DEQ's settlement agreement will be jeopardized and Oregon's NPDES program will be subject to further EPA scrutiny. In addition, this reduction would further reduce water quality program capacity to timely support permittees' compliance efforts, including review of stormwater discharge monitoring reports, conducting inspections, investigating complaints, and following through on stormwater management noncompliance and violations of Oregon's water quality regulations.</p>	GF - \$1,449,000	GR7 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

Activity or Program <i>(which program or activity will not be undertaken)</i>	Describe Reduction	Amount and Fund Type	Rank and Justification
Water Quality (002) - Clean Water Plans	<p>This package eliminates four Natural Resource Specialist positions that support water quality non-point source (NPS) pollution reduction efforts, and the implementation of water quality standards development and assessment activities. This reduction would severely limit DEQ's ability to develop and implement Clean Water Plans (i.e. TMDLs) for impaired waters across the state. DEQ is under a court-ordered mandate to develop and issue TMDLs in a more timely manner - a mandate DEQ will fail to comply with if program resources are reduced. Additionally, the review of TMDL implementation plans from responsible designated management agencies (DMAs) will also be delayed or will not be completed. DEQ will need to stop investigation and follow up of NPS pollution complaints. Furthermore, the reduction will significantly reduce staffing capacity in the Water Quality Standards and Assessment program, reducing ability to complete a variety of associated of Clean Water Act responsibilities, including: on-time submittal of the Integrated Report to EPA, and priority projects identified on the 2025 triennial review that are critical to support permitting and TMDL development and implementation.</p>	GF - \$1,410,000	GR8 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Air Quality (001) - Air Quality Monitoring	This package eliminates positions responsible for deploying and managing air quality monitors throughout the state, and for managing the data generated. Specifically, this option will eliminate additional deployment of wildfire smoke monitors, monitoring that informs when field burning can occur, and the deployment of additional long-term air toxics sites. In addition to stopping all new smoke monitor deployment, the package will also require the department to cease air toxics monitoring at all but three sites across the entire state. Together, these monitors are critical for evaluating air quality conditions across the state, including during wildfire events. As the wildfire season becomes longer and more intense, a failure to equip all parts of the state with adequate monitoring will leave communities without the information they need to communicate and prepare for the public health risk of wildfire smoke and other air toxics.	GF - \$1,220,517	GR9 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Integrated Water Resource Strategy	<p>This package eliminates two positions that support Integrated Water Resources Strategy (IWRS) coordination and local place-based water planning efforts. These positions support the DEQ Water Quality Programs in achieving the goals of the IWRS; providing statewide staffing capacity to contribute technical assistance and water quality information to support inter-agency coordination and during the development of local water planning efforts. Both positions were established by the 2023 Legislature and support water rights application reviews in coordination with ODFW and OWRD to ensure compliance with Division 33 rules. Without these positions, DEQ's capacity to review water rights applications will be severely limited, as will the ability to participate in watershed place-based planning efforts - activities that were identified as priorities by the legislature in 2023. The package represents a 50% cut to overall department staffing for this work. Failure to consider water quality impacts into water planning efforts can have significant economic or environmental consequences.</p>	GF - \$566,000	GR10 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Water Quality (002) - Water Quality Data Stewardship	This position supports TMDL data needs by acting as a data steward and liaison to the TMDL water quality program and supports lab data needs. Without this position, TMDL water quality data would not be available for use in the integrated report or TMDL studies and modeling efforts. This would not allow TMDL data to be used in a timely fashion and this data would not be accessible to the public through the agency public facing water quality database, AWQMS.	LF - \$282,000	LR1 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Water Quality Professional Services Limitation	This option would reduce limitation for professional services, which pays for activities that support TMDL development, such as macroinvertebrate analyses, advisory committee facilitation, peer reviews of water quality modeling, and interagency strategic planning.	LF - \$110,357	LR2 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Water Quality Biomonitoring	This position collects aquatic biological data to assess biological impairments statewide. These data are used for assessing the conditions of Oregon's waters as required by the federal Clean Water Act sections 305(b) and 303(d) collectively known as the "Integrated Report". This position collects water quality, biological and physical habitat data to identify water quality impairment and the potential factors that cause those impairments so the water quality plans can be developed to mitigate impairments. Without this position, biomonitoring related work will be reduced by half.	LF - \$311,451	LR3 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
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.	FF - \$320,475	FR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
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.	FF - \$430,866	FR2 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Pollution Prevention Grant	Eliminate the limitation associated with federal Pollution Prevention Grants. These grants are meant to reduce pollution before it happens.	FF - \$1,433,668	FR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
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.	FF - \$982,889	FR4 - 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.	FF - \$279,377	FR5 - 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	Reduction in grants used for watershed restoration activities to improve water quality. Under normal circumstances, DEQ would grant \$1.5 to \$2.0 million per biennium. In FFY2015 and FFY2016, EPA has reduced Oregon's 319 appropriation until the State demonstrates progress towards implementing an approval Coastal Nonpoint Source Management Plan. No position or FTE impact.	FF - \$850,000	FR6 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.



## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Land Quality (003) - Cleanup/Dedicated Cleanup	Reduces ability to oversee cleanup work paid for by responsible parties.	OF - \$10,000,000	HR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) -Miscellaneous Other Fund projects	Would eliminate DEQ's ability to enter into agreements 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.	OF - \$1,065,918	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.	OF - \$6,277,524	HR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - LUST Cleanups Completed	Eliminate services and supplies. Reduced ability to complete LUST cleanups.	OF - \$1,124,975	HR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

## AGENCY SUMMARY

<b>Activity or Program</b> <i>(which program or activity will not be undertaken)</i>	<b>Describe Reduction</b>	<b>Amount and Fund Type</b>	<b>Rank and Justification</b>
Air Quality (001) - Clean Diesel Engine Fund	Reduce the amount of payments to government and non-government entities from the Volkswagen settlement money.	OF - \$6,277,523	HR5 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
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.	OF - \$5,273,649 Indirect Surcharge	HR6 – Combination of factors: Least harm to agency core infrastructure support and mandatory processes.
Water Quality (002) – Clean Water State Revolving Fund Technical Assistance	Reduce the amount of technical assistance DEQ can provide to loan fund applicants and borrowers. Technical assistance includes providing information, guidance, and training to loan fund applicants and borrowers to inform them about eligibilities and how to apply for and manage loan funds.	OF - \$700,000	HR7 - Combination of factors: Least harm to agency core infrastructure; 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. Some counties already perform this function, though expanding the universe would likely be challenging due to local government economic considerations. DEQ would retain oversight and technical assistance.	OF - \$2,188,137	HR8 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

10% Reduction Options (ORS 291.216)

Activity or Program  (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction  (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Air Quality (001) - VIP Maintenance Support	Eliminate a Scientific Instrument Tech 2 position at VIP used for both technical maintenance and maintenance of facilities. This position provides instrument and infrastructure maintenance support for Vehicle Inspection stations and the program's Technical Center. Permanently eliminating the position will delay resolution of technical and facility repairs, and will limit preventative maintenance activities. This reduction requires a fund shift to implement	\$ 243,235						\$ 243,235	1	1.00	GR1 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Air Quality (001) - Cumulative Health Risk Pilot Program	Eliminate the only dedicated staff position (PA 3) available to implement the cumulative health risk pilot program for Cleaner Air Oregon, authorized by SB 1541 (2018). In 2018 the legislature authorized DEQ to pilot a program for evaluating and mitigating the cumulative public health risks from all sources of air toxics in one community within the Portland-metro area. The agency was authorized one position to implement the pilot, so if taken all work on this program will stop. At ARB submission the department has conducted community engagement in three potential communities to evaluate and was preparing to select one community for further air quality analysis.	\$ 306,104						\$ 306,104	1	1.00	GR2 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Air Quality (001) - Lane Regional Air Protection Agency pass-thru	The Lane Regional Air Protection Agency is Oregon's lone remaining air quality district and oversees air quality protection in all of Lane County. Reduction to LRAPA's legislative allocation general fund pass through funding. Nearly all LRAPA programs relate to CAA section 105 program implementation: state and local implementation of federal clean air standards. LRAPA's current match under Section 105 is \$1,363,887, around 76% of its total general fund budget. LRAPA currently struggles to meet its match requirement. A \$52,000 reduction in funding could jeopardize its ability to secure critical federal funding. A long-term failure to adequately sustain operations at LRAPA will mean work and responsibilities could be reverted back to DEQ for implementation.	\$ 52,703						\$ 52,703	-	-	GR3 - 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
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Land Quality (003) - Fuel Tank Seismic Stability Engineering Capacity	Eliminate 1.0 FTE of an EE 3 assigned to the Fuel Tank Seismic Stability Program. This position is the only licensed engineering resource responsible for reviewing technical specifications, and oversight of the technical work associated with engineering contractors that review plan submissions, and where necessary, provide timely engineering technical assistance to regulated facilities implementing complex risk mitigation projects. If taken, DEQ will be unable to provide direct and timely engineering technical assistance to regulated facilities implementing complex risk mitigation projects. Review and approvals of seismic stability plans that require engineering will be significantly delayed - undermining the implementation of this important program. The legislature created new standards for seismic stability for bulk liquid storage	\$ 336,159						\$ 336,159	1	1.00	GR4 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Harmful Algal Bloom Monitoring	Eliminates three positions (1 permanent NRS1; 1 permanent Chem2; 1 seasonal NRS1) that enable field collection and laboratory analytical testing of harmful algal bloom (HAB) samples from recreational waterbodies in Oregon. The package also includes an NRS 3 in Headquarters dedicated to conducting technical analyses of HABs in Oregon. Elimination of these positions would result in termination of state capacity to conduct recreational harmful algal bloom (HAB) monitoring and sample assessment . These resources have resulted in information being shared with the public regarding risks from HABs, resulting in increased protections for people and animals. Loss of this sampling/monitoring capacity would eliminate a proactive approach to investigating and detecting the early occurrence of HABs in recreational, fresh waters around the state, as directed by the 2023 Legislature (HB 3409), and would leave communities at increased risk from HABs and cyanotoxin exposure at a time when the occurrence of magnitude of bloom events is expected to	\$ 953,000						\$ 953,000	3	2.50	GR5 - 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
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Air Quality (001) - Air Quality Permitting	This package includes several positions that support air quality permitting activities, such as: a high-level regional permit writer and inspector (NRS 4) in the Air Contaminant Discharge Permit program, an NRS 4 Emissions Inventory Analyst in the Division's Technical Services Section, and an EE 3 for the site-specific evaluation of greenhouse gas emissions in Office of Greenhouse Gas Programs. A reduction of this magnitude to air quality permitting activities will significantly compromise the timeliness and effectiveness of the program. This includes delays to issuing permits for new or expanding industries (e.g. semi-conductor manufacturing), compromising our ability to complete mandatory emissions inventory reports for EPA. This package requires a fund-shift to fully implement.	\$ 1,210,234						\$ 1,210,234	3	3.00	GR6 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Water Quality Permitting	This package eliminates 3 permit writing positions and one stormwater compliance specialist position associated with DEQ water quality permitting activities related to Clean Water Act implementation responsibilities. Eliminating these positions would result in a 30% reduction to program capacity for National Pollution Discharge Elimination System (NPDES) permit issuance/renewal - which would be in addition to capacity reduction from loss of another NPDES position that will be eliminated due to Federal Fund Shortfalls (pkg 70) unless restored (via pkg 170). The agency entered into a settlement agreement in 2018 that commits the agency to significantly reduce a backlog of expired permits that must be renewed. Timely renewal of permits ensures DEQ can incorporate changes made within facilities and their operations. Without these positions, DEQ's settlement agreement will be jeopardized and Oregon's NPDES program will be subject to further EPA scrutiny. In addition, this reduction would further reduce water quality program capacity to timely support permittees' compliance efforts, including review of stormwater discharge monitoring reports, conducting inspections, investigating complaints, and following through on stormwater management noncompliance and violations of Oregon's water quality regulations.	\$ 1,449,000						\$ 1,449,000	4	4.00	GR7 - 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
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Water Quality (002) - Clean Water Plans	This package eliminates four Natural Resource Specialist positions that support water quality non-point source (NPS) pollution reduction efforts, and the implementation of water quality standards development and assessment activities. This reduction would severely limit DEQ's ability to develop and implement Clean Water Plans (i.e. TMDLs) for impaired waters across the state. DEQ is under a court-ordered mandate to develop and issue TMDLs in a more timely manner - a mandate DEQ will fail to comply with if program resources are reduced. Additionally the review of TMDL implementation plans from responsible designated management agencies (DMAs) will also be delayed or will not be completed. DEQ will need to stop investigation and follow up of NPS pollution complaints. Furthermore, the reduction will significantly reduce staffing capacity in the Water Quality Standards and Assessment program, reducing ability to complete a variety of associated of Clean Water Act responsibilities, including: on-time submittal of the Integrated Report to EPA, and priority projects identified on the 2025 triennial review that are critical to support permitting and TMDL development and implementation.	\$ 1,410,000						\$ 1,410,000	4	4.00	GR8 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Air Quality (001) - Air Quality Monitoring	This package eliminates positions responsible for deploying and managing air quality monitors throughout the state, and for managing the data generated. Specifically, this option will eliminate additional deployment of wildfire smoke monitors, monitoring that informs when field burning can occur, and the deployment of additional long-term air toxics sites. In addition to stopping all new smoke monitor deployment, the package will also require the department to cease air toxics monitoring at all but three sites across the entire state. Together, these monitors are critical for evaluating air quality conditions across the state, including during wildfire events. As the wildfire season becomes longer and more intense, a failure to equip all parts of the state with adequate monitoring will leave communities without the information they need to communicate and prepare for the public health risk of wildfire smoke and	\$ 1,220,517						\$ 1,220,517	4	3.50	GR9 - 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
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Water Quality (002) - Integrated Water Resource Strategy	This package eliminates two positions that support Integrated Water Resources Strategy (IWRS) coordination and local place-based water planning efforts. These positions support the DEQ Water Quality Programs in achieving the goals of the IWRS; providing statewide staffing capacity to contribute technical assistance and water quality information to support inter-agency coordination and during the development of local water planning efforts. Both positions were established by the 2023 Legislature and support water rights application reviews in coordination with ODFW and OWRD to ensure compliance with Division 33 rules. Without these positions, DEQ's capacity to review water rights applications will be severely limited, as will the ability to participate in watershed place-based planning efforts - activities that were identified as priorities by the legislature in 2023. The package represents a 50% cut to overall department staffing for this work. Failure to consider water quality impacts into water planning efforts can have significant economic or environmental	\$ 566,000						\$ 566,000	2	2.00	GR10 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Water Quality Data Stewardship	This position supports TMDL data needs by acting as a data steward and liaison to the TMDL water quality program and supports lab data needs. Without this position, TMDL water quality data would not be available for use in the integrated report or TMDL studies and modeling efforts. This would not allow TMDL data to be used in a timely fashion and this data would not be accessible to the public through the agency public facing water quality database. <del>AWQMS</del>		\$ 282,000					\$ 282,000	1	1.00	LR1 - Least harm to environmental protections. Maintain strategic priorities and least harm to service delivery.
Water Quality (002) - Water Quality Professional Services Limitation	This option would reduce limitation for professional services, which pays for activities that support TMDL development, such as macroinvertebrate analyses, advisory committee facilitation, peer reviews of water quality modeling, and interagency strategic planning.		\$ 110,357					\$ 110,357	-	-	LR2 - 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
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Water Quality (002) - Water Quality Biomonitoring	This position collects aquatic biological data to assess biological impairments statewide. These data are used for assessing the conditions of Oregon's waters as required by the federal Clean Water Act sections 305(b) and 303(d) collectively known and the "Integrated Report". This position collects water quality, biological and physical habitat data to identify water quality impairment and the potential factors that cause those impairments so the water quality plans can be developed to mitigate impairments. Without this position, biomonitoring related work will be reduced by half.		\$ 311,451					\$ 311,451	1	1.00	LR3 - 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.					\$ 320,475		\$ 320,475	-	-	FR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
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					\$ 430,866		\$ 430,866	-	-	FR2 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Air Quality (001) - Pollution Prevention Grant	Eliminate the limitation associated with federal Pollution Prevention Grants. These grants are meant to reduce pollution before it happens.					\$ 1,433,668		\$ 1,433,668	-	-	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.					\$ 982,889		\$ 982,889	-	-	FR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.



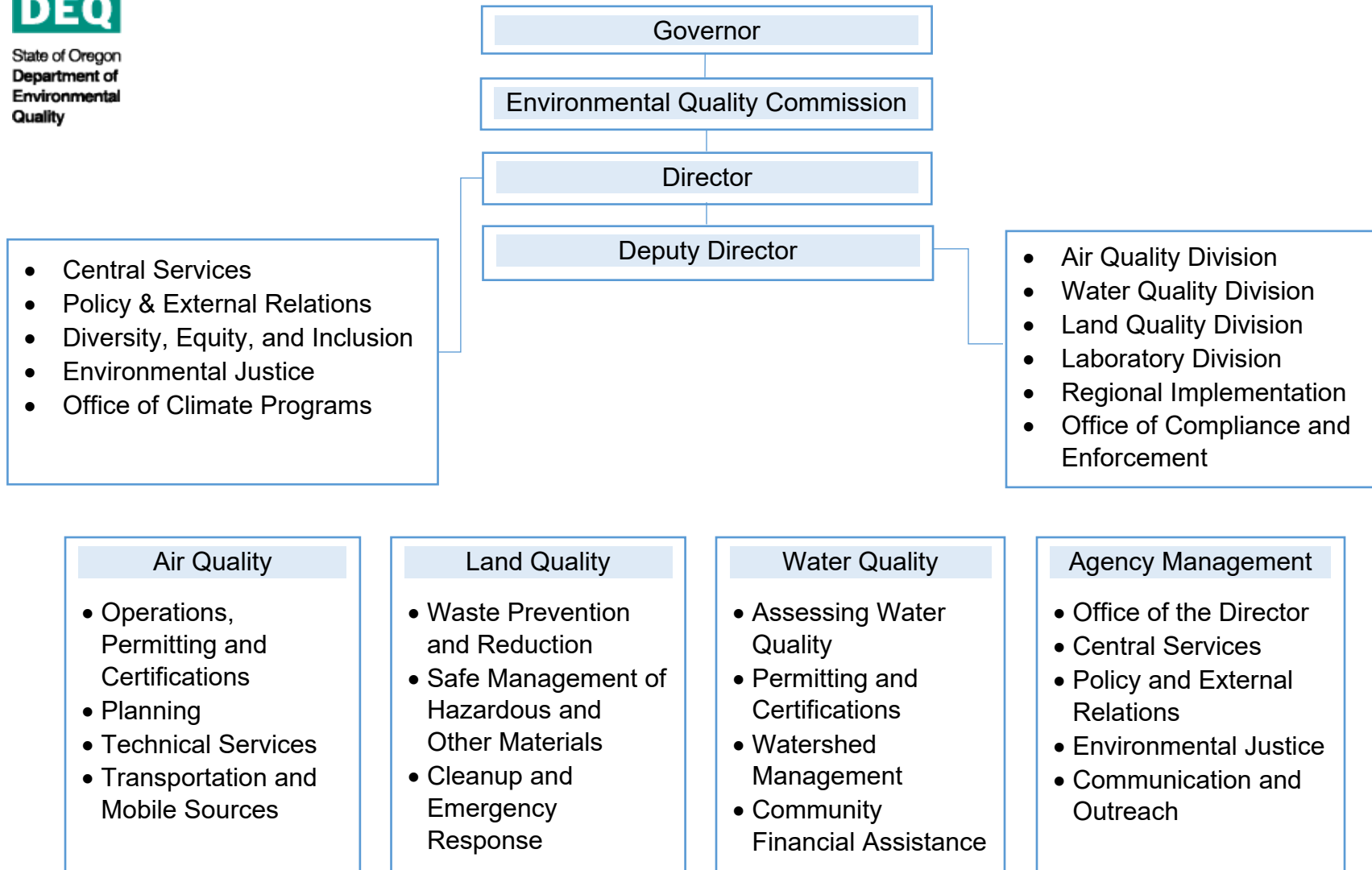
Activity or Program	Describe Reduction	Amount and Fund Type									Rank and Justification
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
(WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	(DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)										(RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
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.					\$ 279,377		\$ 279,377	-	-	FR5 - 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	Reduction in grants used for watershed restoration activities to improve water quality. Under normal circumstances, DEQ would grant \$1.5 to \$2.0 million per biennium. In FFY2015 and FFY2016, EPA has reduced Oregon's 319 appropriation until the State demonstrates progress towards implementing an approval Coastal Nonpoint Source Management Plan. No position or FTE impact.					\$ 850,000		\$ 850,000	-	-	FR6 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - Cleanup/Dedicated Cleanup	Reduces ability to oversee cleanup work paid for by responsible parties.			\$ 10,000,000				\$ 10,000,000	-	-	HR1 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Water Quality (002) -Miscellaneous Other Fund projects	Would eliminate DEQ's ability to enter into agreements 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.			\$ 1,065,918				\$ 1,065,918	-	-	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.			\$ 6,277,524				\$ 6,277,524	-	-	HR3 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
Land Quality (003) - LUST Cleanups Completed	Eliminate services and supplies. Reduced ability to complete LUST cleanups.			\$ 1,124,975				\$ 1,124,975	-	-	HR4 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.

Activity or Program  (WHICH PROGRAM OR ACTIVITY WILL NOT BE UNDERTAKEN)	Describe Reduction  (DESCRIBE THE EFFECTS OF THIS REDUCTION. IDENTIFY REVENUE SOURCE FOR OF, FF. INCLUDE POSITIONS AND FTE FOR 2025-27 AND 2027-29)	Amount and Fund Type									Rank and Justification  (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
		GF	LF	OF	NL-OF	FF	NL-FF	Total Funds	Pos.	FTE	
Air Quality (001) - Clean Diesel Engine Fund	Reduce the amount of payments to government and non-government entities from the Volkswagen settlement money.			\$ 6,277,523				\$ 6,277,523	-	-	HR5 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
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.			\$ 5,273,649				\$ 5,273,649	-	-	HR6 – Combination of factors: Least harm to agency core infrastructure support and mandatory processes.
Water Quality (002) – Clean Water State Revolving Fund Technical Assistance	Reduce the amount of technical assistance DEQ can provide to loan fund applicants and borrowers. Technical assistance includes providing information, guidance, and training to loan fund applicants and borrowers to inform them about eligibilities and how to apply for and manage loan funds.			\$ 700,000				\$ 700,000	-	-	HR7 - Combination of factors: Least harm to agency core infrastructure; 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. Some counties already perform this function, though expanding the universe would likely be challenging due to local government economic considerations. DEQ would retain oversight and technical assistance.			\$ 2,188,137				\$ 2,188,137	-	-	HR8 - Combination of factors: Least harm to environmental protection; Maintain strategic priorities; Least harm to service delivery.
								\$ -	-	-	
Total		\$ 7,746,952	\$ 703,808	\$ 32,907,726	\$ -	\$ 4,297,275	\$ -	\$ 45,655,761	25	24.00	



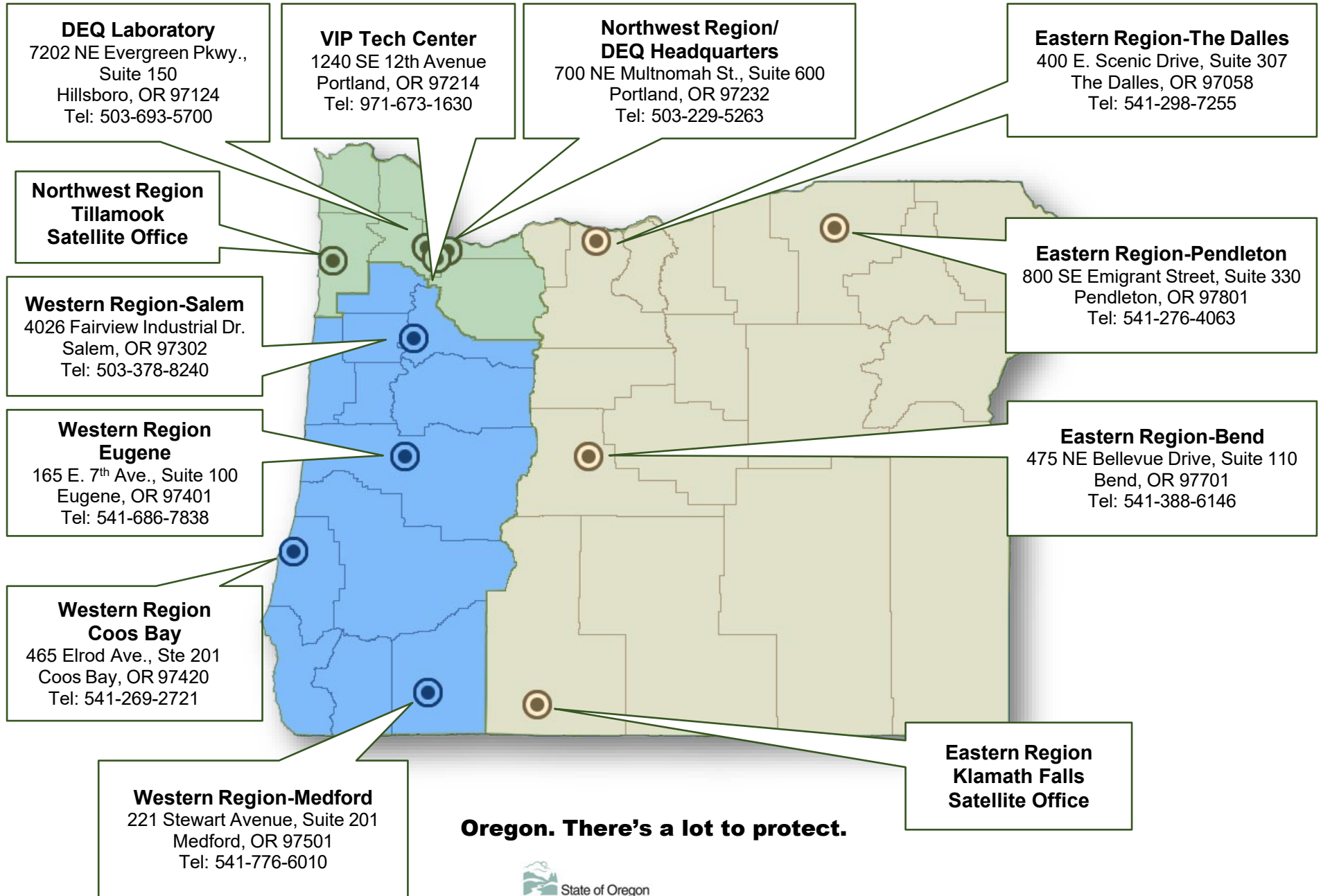
State of Oregon  
Department of  
Environmental  
Quality

## 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.



**Environmental Quality, Dept of****Agency Number: 34000****Agencywide Program Unit Summary  
2025-27 Biennium****Version: V - 01 - Agency Request Budget**

<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>001-00-00-00000</b>	<b>Air Quality</b>						
	General Fund	56,813,530	26,794,765	28,163,874	27,280,997	-	-
	Other Funds	88,622,205	116,280,607	119,448,211	128,108,307	-	-
	Federal Funds	6,135,232	13,488,345	14,071,870	14,336,681	-	-
	All Funds	151,570,967	156,563,717	161,683,955	169,725,985	-	-
<b>002-00-00-00000</b>	<b>Water Quality</b>						
	General Fund	40,528,489	42,505,998	45,867,643	50,659,950	-	-
	Lottery Funds	6,263,230	6,437,743	6,812,996	7,038,076	-	-
	Other Funds	28,789,535	43,716,915	45,471,244	40,413,657	-	-
	Federal Funds	8,009,899	18,725,144	19,323,599	19,083,392	-	-
	All Funds	83,591,153	111,385,800	117,475,482	117,195,075	-	-
<b>003-00-00-00000</b>	<b>Land Quality</b>						
	General Fund	2,941,398	2,645,890	4,227,794	4,129,507	-	-
	Other Funds	64,541,145	104,310,608	110,117,585	123,976,214	-	-
	Federal Funds	7,262,698	8,852,636	9,355,254	9,828,891	-	-
	All Funds	74,745,241	115,809,134	123,700,633	137,934,612	-	-
<b>004-00-00-00000</b>	<b>Agency Management</b>						
	General Fund	999,711	1,648,670	1,931,939	3,844,250	-	-
	Other Funds	43,082,854	42,888,590	47,414,874	56,798,837	-	-
	All Funds	44,082,565	44,537,260	49,346,813	60,643,087	-	-

Summary Cross Reference Number	Cross Reference Description	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
008-00-00-00000	Non-Limited						
	Other Funds	122,677,781	270,280,000	270,280,000	340,360,000	-	-
009-00-00-00000	PCBF Debt Service						
	General Fund	5,653,552	10,301,375	10,086,375	6,510,984	-	-
	Other Funds	3,630,050	21,125,800	21,342,800	22,191,975	-	-
	All Funds	9,283,602	31,427,175	31,429,175	28,702,959	-	-
TOTAL AGENCY							
	General Fund	106,936,680	83,896,698	90,277,625	92,425,688	-	-
	Lottery Funds	6,263,230	6,437,743	6,812,996	7,038,076	-	-
	Other Funds	351,343,570	598,602,520	614,074,714	711,848,990	-	-
	Federal Funds	21,407,829	41,066,125	42,750,723	43,248,964	-	-
	All Funds	485,951,309	730,003,086	753,916,058	854,561,718	-	-

## 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 <sub>2.5</sub> 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 Grant	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 of 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 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	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Recommended Budget	2025-27 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			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.
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			Policy package 111 request authority to increase program revenue by approximately \$950,000, through a rulemaking.
Cleaner Air Oregon Fees (ORS 468A.050)	Businesses subject to specific state-level air quality toxics thresholds.	\$4,753,037	\$5,190,712			The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468A.345 with assumed effective dates in the fall of 2025 and 2026.
Asbestos Fees (ORS 468A. 750)	Contractors and individuals who engage in asbestos abatement activities.	\$2,730,385	\$4,418,512			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 with assumed effective dates in the fall of 2025 and 2026.
Title V Fees (ORS 468A.300)	Businesses subject to specific standards, or engaging in specific operations/processes	\$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 with assumed

## REVENUE DETAIL

Purpose or type of fee, license or assessment	Who pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Recommended Budget	2025-27 Legislatively Adopted	Explanation
	or that have emissions above specific thresholds (dependent on pollutants)					effective dates in the fall of 2026.
Wastewater Permit fees (ORS 468.065)	Individuals, businesses, and government agencies who discharge stormwater or wastewater	\$19,808,050	\$20,611,799			The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026.
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)	\$4,277,163	\$4,932,000			<p>The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026.</p> <p>Additionally, DEQ proposes increasing onsite fees in policy package 120 to support current service level and to restore two positions that will otherwise be eliminated due to projected revenue shortfall in the 2025-27 biennium. If POP 120 is approved, DEQ estimates a need for approximately \$655,000 in new fee revenue (above the annual 3% increases) in 2025-27. DEQ's fee revenue baseline is approximately \$2.1 million annually. If a fee increase was implemented on July 1, 2026, a fee revenue increase of approximately 30% would generate the new fee revenue in the 2025-27 biennium. The size of the fee increase for any individual fee-payer will be influenced by variables such as which elements of the</p>

## REVENUE DETAIL

Purpose or type of fee, license or assessment	Who pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Recommended Budget	2025-27 Legislatively Adopted	Explanation
						policy package are authorized by the legislature, the implementation date of the fee increases, and how the revised fee table is structured.
Sewage Treatment Works Operator Certification fees (ORS 448.405 - 448.430 & 448.992)	Owners and operators of sewage treatment works and Wastewater system operators	\$668,418	\$780,000			<p>The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026.</p> <p>Additionally, DEQ proposes increasing fees in policy package 120 to maintain the current service level. If POP 120 is approved, DEQ is considering a two-phase fee increase. A fee increase of 17% implemented on July 1, 2026 would generate approximately \$63,000 in new fee revenue (above the annual 3% increases) in the 2025-27 biennium, combined with a 12% increase on July 1, 2027 would generate an estimated \$230,800 in new fee revenue (above the annual 3% increases) in 2027-29. The size of the fee increase for any individual fee-payer will be influenced by variables such as the implementation date of the fee increases and how the revised fee table is structured.</p>
401 Dredge and Fill fees (ORS 468B.047)	Individuals, governments or businesses applying for a dredge and/or fill certification	\$1,533,420	\$1,805,550			The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026.

## REVENUE DETAIL

Purpose or type of fee, license or assessment	Who pays	2023-25 Estimated Revenue	2025-27 Agency Request	2025-27 Governor's Recommended Budget	2025-27 Legislatively Adopted	Explanation
						Additionally, DEQ proposes increasing fees in policy package 120 to maintain the current service level. If POP 120 is approved, DEQ is proposing a 20% fee increase on July 1, 2026 that would generate approximately \$171,500 in new fee revenue (above the annual 3% increases) in the 2025-27 biennium. A significant change in number or type of applications received may require a modification to the fee increase amount necessary to maintain current service level staffing. The size of the fee increase for any individual fee-payer will be influenced by variables such as the implementation date of the fee increases and how the revised fee table is structured.
Underground Injection Control fees (ORS 468B.195 and 468B.196)	Owners and operators of underground injection control systems	\$480,000	\$555,000			<p>The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026.</p> <p>Additionally, DEQ proposes increasing fees in policy package 120 to maintain the current service level. If POP 120 is approved, DEQ is proposing a 15% fee increase on July 1, 2026 that would generate approximately \$40,000 in new fee revenue (above the annual 3% increases) in the 2025-27 biennium. The size of the fee increase for any individual fee-payer will be influenced by variables such as the implementation date of the fee increases and how the revised fee table is structured.</p>

## REVENUE ESTIMATES

### AIR QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
Air Contaminant Discharge permit fees (ORS 468.065)	Industrial Sources – medium sized and smaller sources of toxic air pollution	2,600	Annual fee: \$288 to \$15,759 Specific Activity fees: \$432 to \$63,000  (The 2025-27 revenue estimate includes revenues from POP 110, Air Contaminant Discharge Permitting Support)	\$14,959,689
Title V permit fees (ORS 468.065)	Industrial Sources – larger	105	Base fee: \$16,002 Emission fee: \$121.00/ton Specific Activity fee: \$510 to \$30,612	\$13,425,212
Cleaner Air Oregon fees (ORS 468.065)	Industrial Sources	Approx. 2,500	Annual fee: \$118 to \$2,945 Specific Activity fee: \$2,060 to \$35,638	\$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: \$103 to \$3,605 Certification and licensing: \$46 to \$1,030	\$4,418,512

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
Tanker truck certification fees (ORS 468.065)	Owners and operators of gasoline delivery tanker trucks	3,200	\$25	\$121,069
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	12.5 percent of ACDP permit fees and 15 percent of Title V fees with a \$4,500 cap  (The 2025-27 revenue estimate includes revenues from POP 111, Support for the Greenhouse Gas Reporting Program)	\$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)	25-27 Estimate
Wastewater Permit fees (ORS 468.065)	Individuals, businesses and government agencies who discharge stormwater or wastewater	About 4,800	<p>\$25 to \$172,203 (effective November 1, 2024)</p> <p>The 2025-27 estimate includes revenue from the equivalent of two annual 3 percent fee increases for most permit types.</p>	\$ 20,611,799
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 14,000 onsite actions, about 800 licensing actions, and 20 product approval applications	<p>\$18 to \$3,856 (effective August 1, 2024)</p> <p>The 2025-27 estimate includes revenue from the equivalent of two annual 3 percent fee increases, and revenue proposed in package 120 ("Maintain Fee-Funded Water Quality Programs").</p>	\$ 4,932,000

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
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	<p>Certificate fees: \$51 to \$288; Annual program support fees: \$82 to \$34,608 (effective November 1, 2024)</p> <p>The 2025-27 estimate includes revenue from the equivalent of two annual 3 percent fee increases, and revenue proposed in package 120 ("Maintain Fee-Funded Water Quality Programs").</p>	\$ 780,000
401 Dredge and Fill fees (ORS 468B.047)	Individuals, governments or businesses applying for a dredge and/or fill certification	230 to 300 per year	<p>\$1,014 to \$18,313 based upon workload associated with the scale and complexity of the proposed project (effective November 1, 2024)</p> <p>The 2025-27 estimate includes revenue from the equivalent of two annual 3 percent fee increases, and revenue proposed in package 120 ("Maintain Fee-Funded Water Quality Programs").</p>	\$ 1,805,550

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
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))	<p>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.</p> <p>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.</p>	<p>Approximately 150 water rights held by a smaller number of payers; power generating corporations, including PGE, Idaho Power, and PacifiCorp.</p> <p>Estimate: 1-3 new applications; 10 project specific fee payers</p>	<p>Annual fee varies for six different fee classes based on the type of hydroelectric water right and factual parameters.</p> <p>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.</p>	\$ 1,701,415
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 81 borrowers (156 loans)	<p>Annual loan fee of 0.5% of the unpaid loan balance.</p> <p>The 2025-27 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.</p>	\$ 8,093,973

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
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	\$ 2,994,628
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	\$205,000
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
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	<p>\$110 to \$330 per UIC (effective November 1, 2024)</p> <p>The 2025-27 estimate includes revenue from the equivalent of two annual 3 percent fee increases, and revenue proposed in package 120 (“Maintain Fee-Funded Water Quality Programs”).</p>	\$ 555,000

## REVENUE ESTIMATES

### LAND QUALITY PROGRAM

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 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: <ul style="list-style-type: none"> <li>• \$200 for active permits</li> <li>• \$150 for closure permits</li> <li>• \$100 for compost registration permits</li> <li>• \$500 for compost general and full permits</li> </ul> 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)	25-27 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. <ul style="list-style-type: none"> <li>7 tiers in 2015: \$40; \$200; \$200; \$200; \$488; \$3,689; \$17,216</li> </ul> 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)	25-27 Estimate
<p>Hazardous Waste Treatment Storage &amp; Disposal Fees (ORS 466.045, 466.160)</p> <p>Fees assessed on facility operators; cost recovery for corrective action (cleanup)</p>	Facilities that treat, store or dispose of hazardous wastes	<p>Compliance fees: 2 facilities</p> <p>Cost recovery: 3 to 5 facilities</p>	<p>Compliance fees range from \$18,750 - \$150,000 per facility per year, but facility may pay multiple fee types; various permit modification fees.</p> <p>Cost recovery recoups DEQ oversight costs. DEQ is requesting permission to increase fees administratively in 2019.</p>	<p>Fees: \$592,000</p> <p>Cost recovery: \$300,000</p>
<p>Hazardous Substance Possession Fee – Toxics Use Reduction (ORS 453.400, 453.402)</p> <p>Fee collected by State Fire Marshal</p>	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
<p>Hazardous Waste Generator Fees (ORS 466.165 – annual compliance fees; ORS 466.077 – generator identification fee)</p> <p>Annual fees assessed on businesses generating hazardous waste above threshold quantities; processing fee for issuing new identification numbers.</p>	Regulated generators of hazardous substances	<p>About 175 large quantity generators and 300 small quantity generators.</p> <p>About 130 new identification numbers issued per year.</p>	Through 2018, 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.	Fees: \$4,680,000
<p>Hazardous Waste Land Disposal Fees (ORS 465.375 – .376)</p> <p>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)</p>	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
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

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
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.	<ul style="list-style-type: none"> <li>For calendar 2020, \$295 per tank per year, after 2020, \$325 per year.</li> <li>\$75 permit modification fees (change in permit information)</li> <li>\$400 per new tank installed</li> </ul>	Fees: \$4,264,657
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; 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	Firms disposing of hazardous waste at state's only hazardous waste landfill near Arlington  Property owners and operators cleaning up contamination with	Fees collected by facility operator; number of payers unknown  Average number of cleanups invoiced/year: 750	2/3 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: \$1,522,000  Cost recovery: \$18,644,555  Interest: \$150,000



## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
* 2/3 of fees are allocated to this fund and 1/3 to the Hazardous Waste Land Disposal fund (above)	DEQ oversight			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; cost recovery of previously expended SW orphan account funds	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
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	Unknown – depends on the number of violations.	Commensurate with incurred damage; up to \$10,000 a day	Penalties: \$82,000

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
	of the state's laws and rules covering spill response and cleanup of hazardous materials			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	TBD	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	<ul style="list-style-type: none"> <li>- \$39,000 plan submission fee</li> <li>- \$23,000 annual fee</li> <li>- \$5,000 modification fee</li> </ul>	\$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	TBD	<ul style="list-style-type: none"> <li>- \$150,000 Plan review fee</li> <li>- \$4 million Annual fee</li> </ul>	\$4,150,000
Ballast Water Fees (ORS 783.636, 783.638)	Vessels carrying ballast water into the waters of the state.	Typical trips/year: 1,500	\$88 per trip	Fees: \$245,000
Oil Spill Prevention Fee (ORS 468B.405) Annual fee on facilities	Petroleum-handling facilities (includes pipelines); petroleum	17 facilities Typical trips per year: Tankers: ~ 50	\$9,250 annual facility fee Per trip: Tankers - \$85 or \$2,100 depending on	Fees: \$1,880,000

## REVENUE ESTIMATES

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 Estimate
(includes pipelines); fee per round trip on tankers, vessels, barges	tankers; vessels and barges using ports and navigable waterways	Vessels: ~1,450 Barges: ~600	size Cargo vessels - \$105 Barges - \$85-250 LC 468 requests an increase to these fees.	Interest: \$1,183
Rail Fees (ORS 468B.427)	Railroad owners and operators	2	Five hundredths of one percent of the combined gross operating revenues derived within this state	\$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 of the state.	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

### AGENCY MANAGEMENT

Source (authority)/ how assessed	Who pays	Number of payers	Rate(s)	25-27 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  
2025-27 Biennium**

**Agency Number: 34000**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,813,495	4,908,369	5,283,622	6,965,710	-	-
<b>Total Lottery Funds</b>	<b>\$7,813,495</b>	<b>\$4,908,369</b>	<b>\$5,283,622</b>	<b>\$6,965,710</b>	<b>-</b>	<b>-</b>
<b>Other Funds</b>						
Business Lic and Fees	99,636,469	109,276,306	110,942,306	122,162,280	-	-
Non-business Lic. and Fees	32,596,935	33,274,583	33,274,583	37,689,305	-	-
Charges for Services	84,492,209	26,762,766	26,762,766	48,819,769	-	-
Admin and Service Charges	10,846,127	9,867,347	9,867,347	12,470,772	-	-
Fines and Forfeitures	4,207,429	1,225,000	1,225,000	1,335,000	-	-
General Fund Obligation Bonds	-	500,000	500,000	1,350,000	-	-
Interest Income	5,205,460	463,949	680,949	409,949	-	-
Other Revenues	28,666,509	39,616,422	39,616,422	27,667,639	-	-
Transfer In - Intrafund	9,454,644	18,570,374	18,570,374	19,141,734	-	-
Transfer In - Indirect Cost	26,754,709	35,360,444	38,053,789	44,837,316	-	-
Transfer from General Fund	30,000,000	3,000,000	3,000,000	-	-	-
Tsfr From Administrative Svcs	15,000,000	-	-	-	-	-
Tsfr From Justice, Dept of	-	84,982	84,982	-	-	-
Tsfr From Revenue, Dept of	26,158,806	38,059,527	38,059,527	38,783,234	-	-
Tsfr From Military Dept, Or	72,009	-	-	-	-	-
Tsfr From Police, Dept of State	12,109	50,000	50,000	-	-	-
Tsfr From Oregon Health Authority	2,347,693	2,012,287	2,141,250	2,324,914	-	-
Tsfr From Agriculture, Dept of	1,445,797	1,755,090	1,755,090	1,755,090	-	-
Tsfr From Water Resources Dept	1,093,494	1,350,302	1,350,302	1,457,845	-	-
Tsfr From Watershed Enhance Bd	109,533	-	141,727	-	-	-
Tsfr From Transportation, Dept	973,035	2,029,396	2,029,396	2,029,396	-	-

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

**Environmental Quality, Dept of  
2025-27 Biennium**

**Agency Number: 34000**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Transfer Out - Intrafund	(13,532,004)	(1,066,981)	(1,066,981)	(1,066,981)	-	-
Transfer Out - Indirect Cost	(23,343,786)	(30,364,101)	(32,664,481)	(38,967,970)	-	-
Transfer to General Fund	(3,889,824)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
Tsfr To Geology/Mineral Ind	(381,152)	(375,950)	(375,950)	(419,200)	-	-
<b>Total Other Funds</b>	<b>\$337,926,201</b>	<b>\$290,451,743</b>	<b>\$292,998,398</b>	<b>\$320,780,092</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	24,818,754	47,023,267	48,885,296	49,118,310	-	-
Transfer Out - Indirect Cost	(3,410,923)	(4,996,343)	(5,389,308)	(5,869,346)	-	-
Tsfr To Energy, Dept of	-	-	(500,000)	-	-	-
<b>Total Federal Funds</b>	<b>\$21,407,831</b>	<b>\$42,026,924</b>	<b>\$42,995,988</b>	<b>\$43,248,964</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
Federal Revenues	28,682,861	103,000,000	103,000,000	173,000,000	-	-
Charges for Services	-	40,000	40,000	-	-	-
General Fund Obligation Bonds	-	40,633,333	40,633,333	60,713,333	-	-
Dedicated Fund Oblig Bonds	-	20,000,000	20,000,000	-	-	-
Private Placement / Borrowings	4,595,000	-	-	-	-	-
Interest Income	26,837,423	24,089,400	24,089,400	27,000,000	-	-
Loan Repayments	61,312,490	95,000,000	95,000,000	95,000,000	-	-
Transfer In - Intrafund	9,413,196	23,213,300	23,213,300	42,191,975	-	-
Transfer Out - Intrafund	(11,535,836)	(40,716,693)	(40,716,693)	(60,266,728)	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$119,305,134</b>	<b>\$265,259,340</b>	<b>\$265,259,340</b>	<b>\$337,638,580</b>	<b>-</b>	<b>-</b>

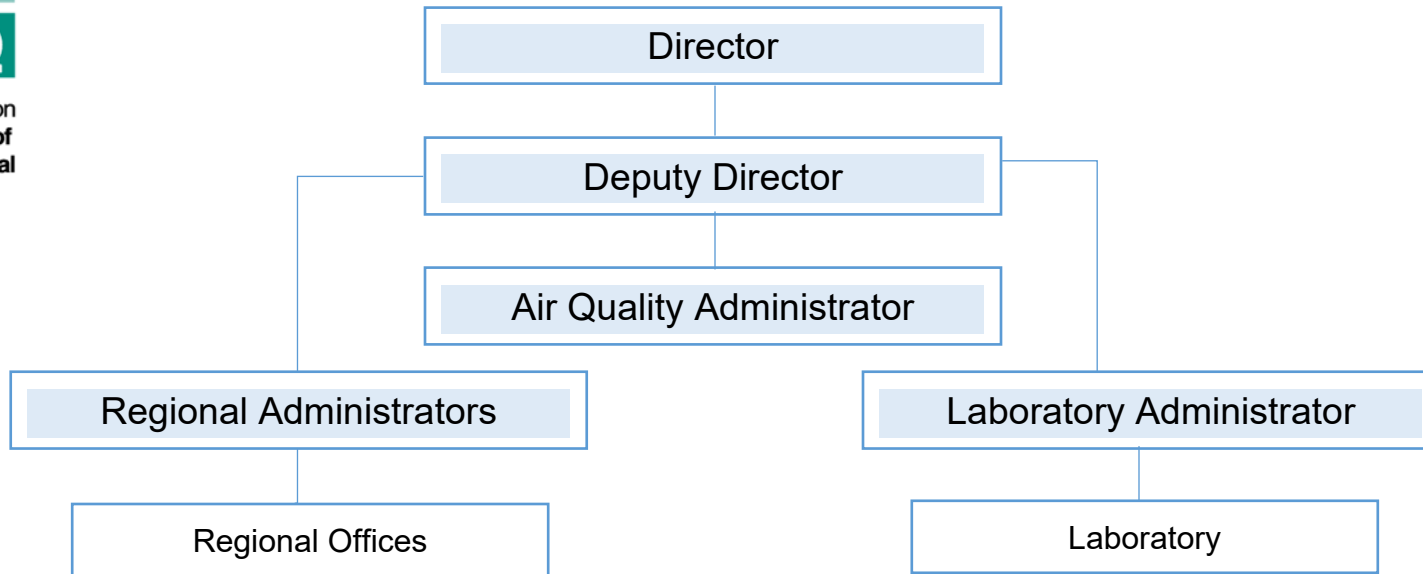
## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted
Air Quality						
Other Funds	OF	126,723,420	126,145,900	119,060,607	0	0
Federal Funds	FF	6,135,233	14,296,251	14,336,681	0	0
Subtotal		132,858,653	140,442,151	133,397,288	0	0
Water Quality						
Other Funds	OF	46,183,605	35,519,258	36,000,014	0	0
Lottery Funds	LF	7,813,495	5,283,622	6,965,710	0	0
Federal Funds	FF	8,010,328	19,328,265	19,083,392	0	0
Subtotal		62,007,428	60,131,145	62,049,116	0	0
Land Quality						
Other Funds	OF	127,391,734	80,883,186	105,297,089	0	0
Federal Funds	FF	7,019,527	9,371,472	9,828,890	0	0
Subtotal		134,411,260	90,254,658	115,125,979	0	0
Agency Management						
Other Funds	OF	37,771,012	50,454,679	60,422,382	0	0
Subtotal		37,771,012	50,454,679	60,422,382	0	0
Non-Limited						
Other Funds	OF	115,611,247	231,656,640	285,146,605	0	0
Subtotal		115,611,247	231,656,640	285,146,605	0	0
Debt Service						
Other Funds	OF	3,693,887	33,656,700	52,491,975	0	0
Subtotal		3,693,887	33,656,700	52,491,975	0	0
AGENCY TOTAL		486,353,487	606,595,973	708,633,345	0	0



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

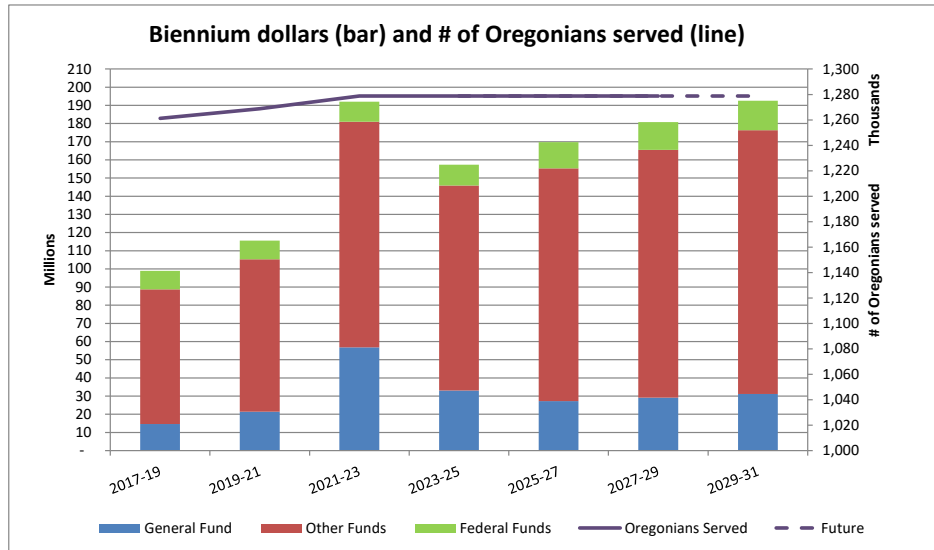


# AIR QUALITY

## 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 2025-27 budget proposal totals \$166,030,618 of limitation with 275 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 tailpipe standards for new cars and trucks.

## 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

## AIR QUALITY

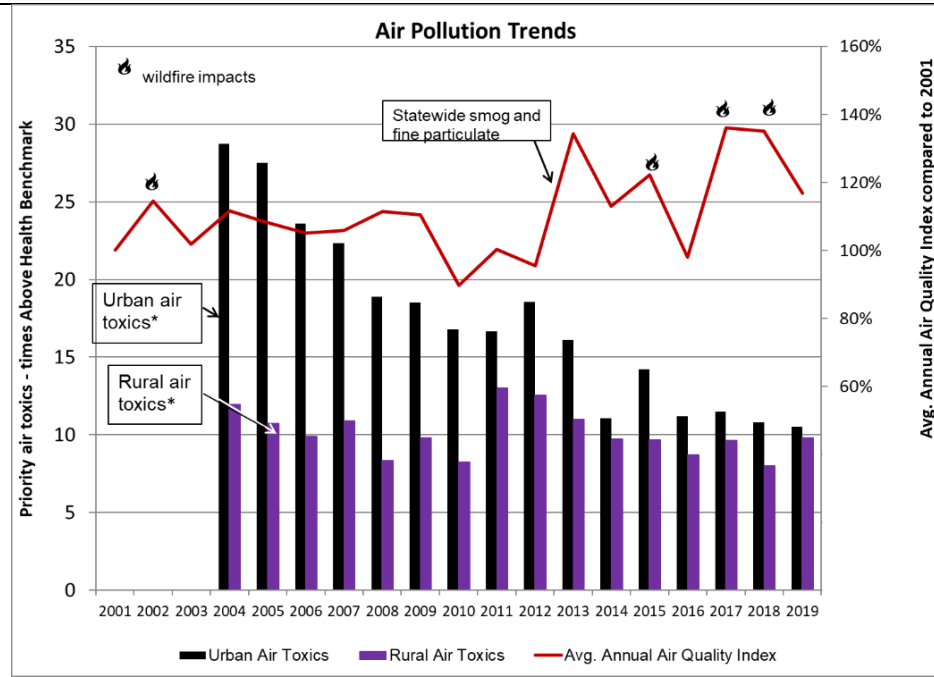
and ensuring compliance with emission limits for permitted industrial facilities to support healthy, livable communities and address environmental justice issues.

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.

# AIR QUALITY

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## ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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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 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

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DEQ's Air Quality Program modified current service level budget of 2025-27 includes general fund (15.7 percent), federal Clean Air Act grants (8.6 percent) and fees (75.6 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 15 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 20 23-25 TO 25-27 FUNDING

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The Air Quality Program budget for 2025-27 includes: A fee increase and five additional FTE for the Air Contaminant Discharge Program; a fee increase for the Greenhouse Gas Reporting Program; additional three FTE for the Cleaner Air Oregon Program; General Fund support for the Climate Protection Program and an Environmental Law Specialist; and six reclasses on General Funds and Other Funds.

# AIR QUALITY

## PROGRAM NARRATIVE

### AIR QUALITY DIVISION OVERVIEW

Oregonians' concern about environmental quality in general, and air pollution in particular, led to Oregon's statewide Air Quality Control Program in 1951. Beginning at that time and continuing with the creation of the Department of Environmental Quality in 1969, Oregonians have sought a clean environment that 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. Together, these programs help all Oregonians by promoting clean air, good visibility in the state's natural scenic areas area and economic development.

In addition to DEQ, Oregon air quality laws allow the formation of regional air pollution authorities to implement air quality programs within their jurisdictions. At present, the Lane Regional Air Protection Agency (LRAPA), serving Lane County, is the only regional authority in Oregon. Rules and programs administered by LRAPA must be at least as stringent as those DEQ implements.

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 policy option packages proposed relating to Air Quality.

### LIMITATION BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

PROGRAM LIMITATION	2025-2027 ARB
General Fund	\$26,143,463
Other Funds	\$125,550,474
Federal Funds	\$14,336,681

All Funds	\$166,030,618
Positions	275
FTE	274.54

### 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 source of air pollution.

#### A. STATIONARY SOURCE PROGRAMS AND ACTIVITIES

Stationary sources are industrial and commercial facilities with fixed emission points. DEQ operates three permitting programs to reduce 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 105 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 existing 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 permittees and to existing permitted sources based on an applicability schedule maintained by the department.

Title V and ACDP permits contain emission limits, control technology requirements, equipment testing and reporting requirements and, if needed, compliance schedules. Permits ensure that pollution reductions necessary to meet state and federal air quality objectives are achieved and that facilities are aware of all applicable standards. Permits also contain enhanced monitoring procedures to help facilities improve and maintain compliance. Permit program activities include technical assistance, construction plan reviews, permit issuance and renewal, compliance inspections, investigation of complaints, pollution prevention

## AIR QUALITY

recommendations and enforcement. In addition, the Title V and ACDP programs require ongoing rulemaking, policy, and guidance development to incorporate frequently changing federal requirements and to assist sources in compliance.

DEQ incorporates Cleaner Air Oregon air toxics conditions and requirements into a facility's existing ACDP or Title V permit by addendum.

**The Small Business Assistance program** provides pollution prevention recommendations to small businesses and assists sources in determining applicable requirements. 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 small amounts of air pollution but are collectively significant. Multiple DEQ programs operate to reduce health impacts from area source emissions.

- **Smoke Management program** began in 1972, to minimize smoke impacts on the public while reducing the risk of wildfire by maximizing prescribed burning opportunities. DEQ works with ODF, the Board of Forestry, and the public, to balance wildfire-risk reduction and public health impacts. In 2018, rulemaking expanded conditions under which prescribed fires could be utilized on the condition that communities develop a response plan to proactively communicate to the public about smoke and how to protect themselves against health impacts. SB 762 (2021) provided DEQ short term resources to expand monitoring and help communities develop and implement community response plans.
- **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.

- **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 by 2010 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.
- **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.
- **Air Pollution Advisories program** provides education and outreach efforts to reduce emissions impacts 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.
- **Heat Smart program** targets woodsmoke, a persistent problem, 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.

### 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.

- **Vehicle Inspection Program** is among the most cost-effective emissions reduction activities operated by DEQ. In operation since 1975, DEQ tests over 1.2 million vehicles each biennium in the Portland and Medford areas to ensure that their emission control systems are properly maintained. When tuned according

## AIR QUALITY

to manufacturer's specification, motor vehicles have optimal performance, reduced emissions. and maximum fuel mileage. The program consistently sees excellent customer service reviews as it has focused on improving the efficiency and experience for consumers. The program now includes self-service lanes at Clean Air Stations 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 is responsible for leading efforts to implement Zero Emissions Vehicle standards for medium- and heavy-duty trucks and implementing the Clean Fuel Standards.
- **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 incentivizes 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.

- **Electric Vehicle Rebate program** provides rebates to Oregonians who purchase or lease new or used zero emission vehicles. The program, authorized in 2017, encourages adoption of zero emission vehicles, which reduces air pollution and advances progress toward the state's greenhouse gas reduction goals. The program offers a range of rebates depending on vehicle battery capacity and household income. The latter has been an important factor in helping low- and moderate-income households purchase ZEV. In 2024, the Legislature created a Charge Ahead Zero Emission Vehicle fund solely dedicated to receiving funding to assist low- and moderate-income Oregonians.
- **Oregon Low and Zero Emissions Vehicle programs** reduce criteria pollutants and greenhouse gas emissions associated with light-duty passenger cars by imposing fuel efficiency vehicle emission standards. The standards apply to automobile manufacturers and require increasing numbers of zero emission vehicles be offered for sale in Oregon. In 2021, DEQ adopted the Advanced Clean Trucks Rule, which requires increasing percentages of zero emission medium and heavy-duty trucks be made available. The program's goal is 100% of all new passenger cars and trucks be ZEV by 2035.

### 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:

- **Clean Fuels program** reduces transportation greenhouse gas emissions by requiring the carbon intensity of transportation-related fuels to decrease 10 percent over 2015 levels by 2025 and 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 is one of Oregon's most successful climate pollution strategies



## AIR QUALITY

resulting in around 11.5 million metric tons of GHG reduction since the program began.

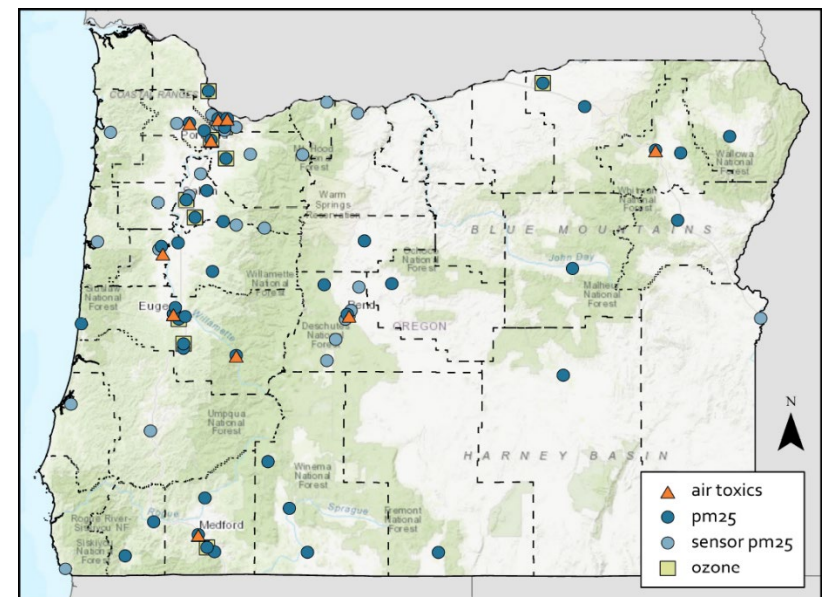
- **Greenhouse Gas Reporting program** implements the state's mandatory greenhouse gas reporting requirements. This program is responsible for developing an annual inventory of greenhouse gas emissions. DEQ's inventory is the primary source of emissions data utilized by programs and agencies throughout 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.
- **Climate Protection Program** was established in 2022 in order to reduce greenhouse gas emissions in Oregon over the next thirty years. The Climate Protection Program set 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 directly regulated site-specific greenhouse gas emissions at certain manufacturing facilities. The program included a component to prioritize investments in Oregon's environmental justice communities to help assure they are not neglected in the statewide clean energy transition required by the program. In late 2023, the Oregon Court of Appeals ruled that DEQ had failed to provide enhanced notice of the rulemaking that established the CPP to certain permit holders. Consequently, the Court invalidated the program rules. DEQ is in the process of reinstating a program by the end of 2024.

### 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 Advance Planning in the cities of Prineville and Lakeview. Advance Planning is a collaboration between DEQ and the local government designed to assess the sources contributing to elevate pollution 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 their permit limits. The laboratory measures and analyzes air pollutants across the state. Significant expansion was possible due to General Fund investments the legislature made in 2016, 2017, and 2021. The network is comprised of 40 monitors as shown in the map below.



## AIR QUALITY

DEQ is a national leader in the use of low-cost monitoring technology to expand the network, which 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 the impacts. Other Laboratory analytical and technical services that support air monitoring include development of quality assurance and project plans; data management, and data sharing with interested persons and the public; sampling and monitoring in support of complaint investigations.

- **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 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

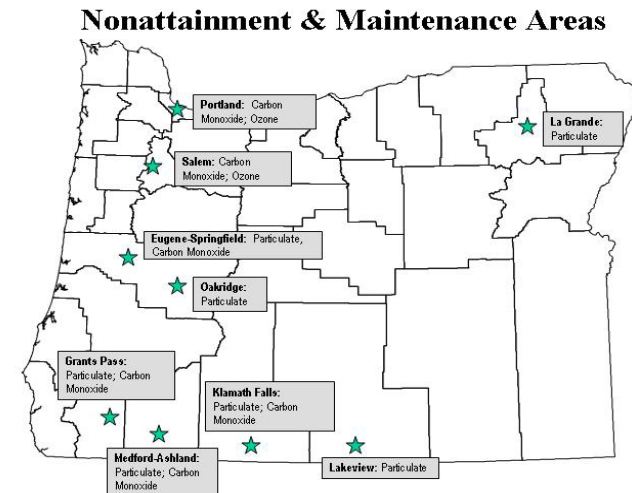
Under the federal Clean Air Act, the U.S. Environmental Protection Agency sets health-based air quality standards, or "criteria," for six pollutants: Particulate Matter (PM<sub>10</sub> and PM<sub>2.5</sub>), Carbon Monoxide, Ground-level ozone (smog), Lead, Sulfur Dioxide and Nitrogen Dioxide. EPA requires all areas of the country to achieve and maintain these standards.

In Oregon, the criteria pollutants of principal concern are particulate matter, carbon monoxide, and ozone. Particulate matter includes particles small enough to be inhaled by people, known as PM<sub>10</sub> and PM<sub>2.5</sub>, 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. Carbon monoxide also tends to be a winter concern, again due to atmospheric inversions trapping pollutants close to the

ground, and because motor vehicles – particularly older models – operate less efficiently when they are cold. 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 remaining traditional pollutants are not currently of concern in Oregon.

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, lowered federal standards and population growth in many areas of the state could lead to worsening air quality without ongoing pollution prevention activities.

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



## AIR QUALITY

each of these 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.

### 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 and Congress has listed 188 of these pollutants for regulation under the federal Clean Air Act. Toxic air pollutants 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.

Unlike with 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.

Since 1994, DEQ has implemented federal air toxics pollution controls through its major industrial source air permits. 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

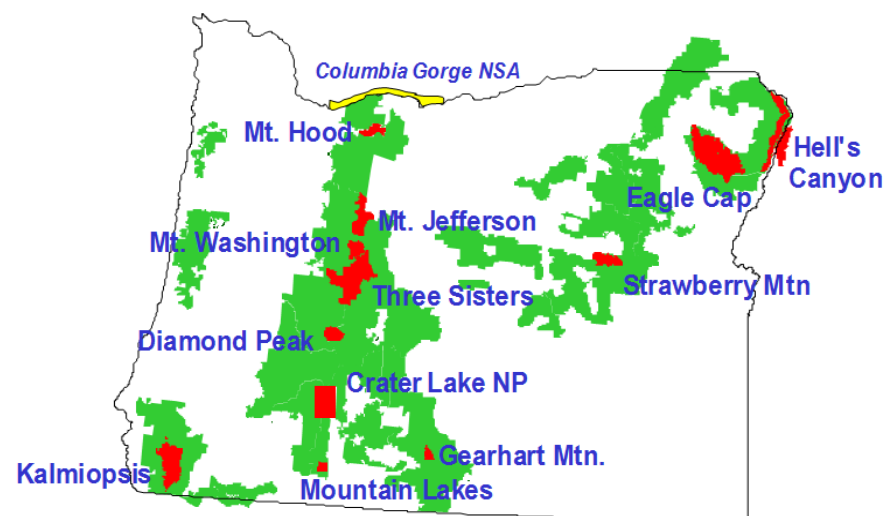
facility may release, restricting concentrations of pollutants based on the health risks they pose for people living and playing nearby.

As DEQ's ability 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 1 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



## AIR QUALITY

Although not a Class I area, the Columbia River Gorge is also one of Oregon and Washington's most scenic areas and is the nation's only designated 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 submitted its original Regional Haze State Implementation Plan, including the rules designed to protect visibility in Class I areas, to EPA in 2009 and revised the 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

DEQ compiles Oregon's inventory of greenhouse gas emissions. DEQ's greenhouse gas reporting program collects emissions data from certain facilities, fuel importers, electricity and natural gas suppliers, and landfills. Oregon's greenhouse gas sector-based inventory is developed to characterize and quantify the anthropogenic (human-caused) greenhouse gas emissions resulting from activities occurring in Oregon and emissions associated with electricity use. These emissions estimates inform strategies and track progress toward meeting the state's greenhouse gas reduction goals.

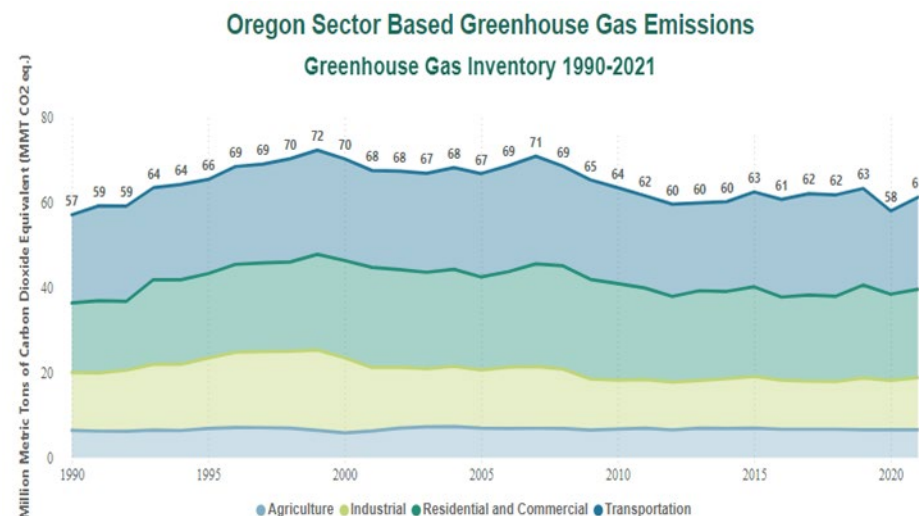
Data collected in the program improves the accuracy of Oregon's GHG inventory, our understanding of Oregon's emissions, and informs climate policy and programs. The majority of the mandatory reported emissions data is third-party verified and made available to the public.

Starting with the 2010 emissions year, approximately 80 percent of the 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.

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



## PROGRAM POLICY PACKAGES

### #110 AIR CONTAMINANT DISCHARGE PERMITTING SUPPORT

The Air Contaminate Discharge Program (ACDP) is Oregon's primary program for controlling, abating and preventing air pollution during

## AIR QUALITY

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construction of new facilities and operation of minor sources. The ACDP program serves two important purposes. First, the permits cover industrial sources not subject to the federal Title V permit program, ensuring that appropriate emission standards apply to all industrial emission sources in Oregon and air quality is being protected. Second, under federal law, new and expanding businesses cannot begin construction until DEQ approves an ACDP construction permit. In order to reduce the burden on industry of indirect costs of the permitting program the ACDP program is supported through a mix of permitting fees and federal and general funds. The last increase to ACDP fees was 2019 and at the time the department estimated that it would need another increase in two biennia. As noted in a recent Secretary of State audit, DEQ continues to lack adequate resources to administer the programs delegated it. The ACDP program lacks staffing capacity, and technical expertise to issue air quality permits in a timely manner and has an unbalanced manager to staff ratio. Without a fee increases and additional staffing to support program staff and workload, backlogs will increase and a higher percentage fee increases will be necessary in 27/29 to stabilize the program. This package would provide for rulemaking to increase permitting fees across the ACDP program, add new support staff in HQ and the regions, including staff for permit coordination and source test review capacity, and an additional manager to ensure staff support.

### #111 SUPPORT FOR GREENHOUSE GAS REPORTING PROGRAM

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Oregon's greenhouse gas reporting program accounts for 80 percent of data used to compile Oregon's Greenhouse Gas inventory. The data forms the basis of decisions made by the Oregon Climate Action Commission to assist the state in achieving its climate goals. It is used in determining carbon intensity for the Clean Fuels Program and it provided foundational information for the Climate Protection Program. The program also provides information to municipalities and the general public that can be used to evaluate GHG reduction strategies. The program is supported through fees paid by permitted sources that emit more 2,500 metric tons of carbon dioxide equivalent. Fees are calculated as a percentage of a facility's permit invoice up to a \$4,500 cap adopted through rule. The department has not raised GHG reporting fees within the lifetime of the program, though recent fee increases in the Title V program resulted in some facilities, not already at the cap, experiencing

an increase to their greenhouse gas reporting fees. As reporting obligations increase, the department needs to raise fees to support outreach and technical assistance to reporting facilities. This package would provide for rulemaking to increase program revenue.

### #112 ACCELERATING CLEANER AIR OREGON PROCESS

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The Cleaner Air Oregon Program is responsible for ensuring that facilities, with the potential to emit air toxics in an amount that is harmful to human health, prepare emissions inventories and risk assessments. The program was adopted in 2018 to address both new and existing facilities. Existing facilities were prioritized based on potential risk and are being "called in" on an extended timeline. New facilities are processed as an element of their ACDP permit. While the program has been building out its technical staff, existing facilities are complex and program staff is stretched beyond their capacity. The program needs new position authority to supplement existing resources so that it can maintain its efficient assessment of new facilities while ensuring progress in assessing existing facilities. This package would add new source testing and toxics analysis staff.

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### #170

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This cross-program package authorizes new positions and resources needed to address long-standing resource deficiencies and chronic underfunding affecting critical agency services and functions. These needs were highlighted in a 2024 Secretary of State audit. The package includes resources for the laboratory, emergency preparedness and response, communication and outreach, compliance and enforcement, water quality programming, climate change programming.

### #171

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This cross-program package reclassify Other Fund and Federal Fund positions to align the classification of positions with the work that they perform.

## AIR QUALITY

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### LOTTERY, OTHER, AND FEDERAL FUND REVENUE NARRATIVE

#### A. OTHER FUNDS:

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##### 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 \$15,759 and there are approximately 2,500 sources. POP 110, Air Contaminant Discharge Permit Support, authorizes an increase to fee revenue by 20% to sustain current service levels and requests the authorization of five additional FTE.

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
7/1/23 - 6/30/25	\$1,626,097	\$10,300,000	\$1,893,953	\$671,993	\$9,360,151
7/1/25 - 6/30/27	\$3,277,150	\$14,959,689	\$2,646,739	\$3,844,629	\$11,745,471

## AIR QUALITY

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### 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 the biennium. There are approximately 107 Title V sources paying an annual base fee of \$16,002. The current emission fee is \$121.00/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
7/1/23 - 6/30/25	\$923,806	\$14,054,854	\$2,267,276	\$1,736,067	\$10,975,317
7/1/25 - 6/30/27	\$2,544,850	\$13,425,212	\$2,852,641	\$648,702	\$12,468,719

## AIR QUALITY

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### 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. For 2021-2023, revenues include \$1,403,744 from DMV.

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
7/1/23 - 6/30/25	\$4,899,000	\$29,015,755	\$4,974,414	\$149,072	\$28,791,269
7/1/25 - 6/30/27	\$7,200,471	\$32,155,499	\$6,154,494	\$1,513,844	\$31,687,632

## AIR QUALITY

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### 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 \$126 to \$4,410 while certification and licensing fees range from \$57 to \$1,270.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$1,976,901	\$2,730,385	\$600,513	\$1,129,863	\$2,976,910
7/1/25 - 6/30/27	\$3,729,068	\$4,418,512	\$745,020	\$4,057,223	\$3,345,337

## AIR QUALITY

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### 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
7/1/23 - 6/30/25	\$75,000	\$80,000	\$25,007	\$10,137	\$119,856
7/1/25 - 6/30/27	\$85,924	\$121,069	\$38,718	\$4,415	\$163,860



## AIR QUALITY

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### 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 as a result 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
7/1/23 - 6/30/25	\$118,094	\$111,502	\$21,712	\$109,904	\$97,980
7/1/25 - 6/30/27	\$27,672	\$116,502	\$27,520	\$4,168	\$112,486

## AIR QUALITY

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### 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
7/1/23 - 6/30/25	\$750,000	\$400,000	\$60,929	\$599,378	\$489,693
7/1/25 - 6/30/27	\$1,238,196	\$400,000	\$80,602	\$972,562	\$585,032

## AIR QUALITY

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### 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.

A permit fee was established under ORS 468.065 in 1990 to administer the Indirect Source Construction Permit program. This program is designed to ensure that large parking facilities do not lead to carbon monoxide standard violations.

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
7/1/23 - 6/30/25	\$30,059	\$378,249	\$45,664	\$2,952	\$359,692
7/1/25 - 6/30/27	\$10,172	\$443,487	\$55,727	\$9,358	\$388,574

## AIR QUALITY

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### 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 enter into an intergovernmental agreement and the funds come to DEQ as Other Funds.

DEQ continues to receive 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 \$11.3 million in settlement funding in the 2025-2027 biennium.

#### **Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$33,745,652	\$258,343	\$20,423,930	\$13,063,379
7/1/25 - 6/30/27	\$56,682	\$21,610,334	\$369,239	\$7,346,849	\$13,950,928

## AIR QUALITY

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### 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 fees for ACDP sources are 7.31 percent of the cost of the source's annual permit fee. Greenhouse gas fees for Title V sources are 15 percent of the annual permit fee, not to exceed \$4,500. Fees for ACDP sources range from \$54 to \$1,152 while fees for Title V sources range from \$1,255 to \$4,500. There are approximately 200 reporters/fee payers.

POP 111, Support for Greenhouse Gas Reporting Program, authorizes an increase to fee revenue by \$950,000 to sustain current service levels.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$936,240	\$996,805	\$255,440	\$104,463	\$1,573,142
7/1/25 - 6/30/27	\$298,694	\$2,498,275	\$263,556	\$994,736	\$1,538,677

## AIR QUALITY

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### 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
7/1/23 - 6/30/25	\$15,354,306	\$36,904,083	\$95,649	\$27,340,068	\$24,822,672
7/1/25 - 6/30/27	\$500,000	\$36,627,790	\$138,732	\$11,010,772	\$25,978,286

## AIR QUALITY

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### 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 112, Accelerate Cleaner Air Oregon Risk Assessments, requests authorization of three additional FTE to improve current services.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$2,675,924	\$4,753,037	\$734,995	\$2,216,778	\$4,477,188
7/1/25 - 6/30/27	\$2,760,903	\$5,190,712	\$1,138,736	\$873,711	\$5,939,168

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
7/1/23 - 6/30/25	\$0	\$2,000,000	\$212,125	\$738,836	\$1,049,039
7/1/25 - 6/30/27	\$0	\$2,000,000	\$266,700	\$547,068	\$1,186,232



## AIR QUALITY

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### B. FEDERAL FUNDS:

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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.

Specifically related to diesel emissions, House Bill 2172 (2007) authorized DEQ to apply for federal grants without application for legislative review and approval under ORS 291.375 and provided \$1.5 million in on-going federal limitation. DEQ receives annual Diesel Emission Reduction Act grants to retrofit engines and upgrade exhaust systems to reduce diesel emissions.

DEQ continues to conduct activities related to a Climate Pollution Reduction Planning Grant, which was awarded to DEQ by the Environmental Protection Agency in June 2023.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$16,004,333	\$1,576,073	\$939,915	\$13,488,345
7/1/25 - 6/30/27	\$0	\$16,199,452	\$1,862,771	\$0	\$14,336,681

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### 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 4.2 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	(\$466,213)	\$ 0	(\$1,550,892)	(\$222,577)

**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 2025-27 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2023-25.

**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	\$0	\$ 0	\$ 73,800	\$ 44,368

**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 2023-25 or eliminate one-time expenditures from the 2023-25 budget.

**How accomplished:** This package removes personal services and services and supplies funding associated with one limited duration positions. It also phases out \$3,000,000 in special payments related to the medium-heavy duty vehicle rebates.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022	(\$3,134,178)	\$ 0	(\$)	\$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 2023-25 Base budget.

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

- General inflation of 4.2 percent

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- Professional service inflation of 8.8 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.

Package 033 applies inflation rates requiring Exception Committee approval.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$617,178	\$ 0	\$3,011,110	\$307,457
032	\$ 0	\$ 0	\$ 0	\$ 0
033	\$190,273	\$ 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

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### PROGRAM ADJUSTMENT PACKAGE

#### REVENUE SHORTFALLS (#070)

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

**How accomplished:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$ 0	\$0	\$ 0

**Staffing impact :** None

#### 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:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
090	\$0	\$0	\$0	\$0

**Staffing impact:** None

#### STATEWIDE AG ADJUSTMENT (#092)

**Purpose:** This package reduces Attorney General rates by 4.62 percent to reflect adjustments in the Governor's Budget.

**How accomplished:** Adjustments made to 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:** None

## AIR QUALITY

### POLICY OPTION PACKAGE 110 NARRATIVE

#### TITLE: AIR CONTAMINANT DISCHARGE PERMITTING SUPPORT

#### PRIORITY RANK – OTHER FUND #6

##### PURPOSE

The package proposes a fee increase for the state air quality permitting program sufficient to maintain current service levels and add resources to respond to growing demands from key industry sectors. Investments will protect public health, improve regulatory certainty for Oregon industries, and improve air quality in communities through adequate staffing and resources to ensure the timely issuance and renewal of air quality permits in the Air Contaminant Discharge Program (ACDP).

##### BACKGROUND

In 2018, the Oregon Secretary of State conducted a performance audit of DEQ's air quality permitting program and found that the agency typically issues new permits in a timely manner, but the most complex permits are not renewed on time. Since the audit was released, DEQ has made significant progress in addressing the core recommendations. However, in 2024, the Oregon Secretary of State again identified "budget limitations and lack of adequate staffing" as barriers to DEQ achieving its mission. The 2024 audit also noted that DEQ staffing levels in 2024 have only now been restored to 2000 levels.

The ACDP program serves two important purposes. First, the permits cover industrial sources not subject to the federal Title V permit program, ensuring that appropriate emission standards apply to all industrial emission sources in Oregon and air quality is being protected. Second, under federal law, new and expanding businesses cannot begin construction until DEQ approves an ACDP construction permit for the facility. Work supported by ACDP permitting fees includes, permit drafting, renewal, and modification, review and verification of facility reports, inspections and compliance activities, monitoring, and small business assistance.

The ACDP program is funded by a combination of permit fees, general fund, and federal funds. The amount of general and federal funds available for the program have declined since the 1990's. Fees now

account for over 90 percent of program expenditures. With legislative approval, DEQ raised ACDP fees in 2020 by 70% to maintain current service levels and address some of the key recommendations of the 2018 Secretary of State Audit. At that time DEQ estimated it would need another, smaller, increase within three biennia. There are a number of factors driving the need for increased revenue and staff: a move toward permits that more accurately reflect a facility's emissions while maintaining Oregon's unique flexible permits approach, increased personal services expenditures due to inflation and cost of living adjustments, and the state's commitment to growing the semiconductor industry.

To ensure emissions are within the allowable limits, facilities are often required to test and report emissions. DEQ reviews these source test reports to ensure compliance. DEQ has seen a dramatic increase in the amount of source tests submitted and requiring review as it moved toward permitting of potential emissions instead of generic allotments. Permitting sources at their capacity or "potential-to-emit" results in permits that more accurately reflect actual emissions, provide regulatory certainty, avoid over-allocation of air resources, and provide transparency for communities. Emerging industries such as semiconductor manufacturing and data centers require frequent source testing to ensure compliance with permitting limits. A single semiconductor facility can require as much as 1,000 hours of DEQ staff time to observe, review and corroborate source tests. Facilities rely on timely review and approval of the source test data in order to demonstrate compliance with their respective permit limits and secure modifications for expansion.

While the program is implementing a streamlined review process for less complex source test reports, the drastic increase in source testing has created a backlog of results pending review and approval. At current staffing levels the backlog will continue to increase. Additionally, lack of support resources is compounding the workload of existing permit writers as they fill in gaps in permit coordination and source test review. This is beginning to impact the program's ability to meet permit renewal timelines.

At the current staffing level, DEQ will not be able to maintain adequate service and oversight in the program, increasing permit backlogs and

## AIR QUALITY

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delays in addressing air quality issues at ACDP facilities. While DEQ prioritizes processing new business permit applications and permit modifications, insufficient staffing results in outdated permits for existing facilities creating risk if they are not complying with federal emission requirements and a risk to communities where emissions are not subject to all current standards.

### 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 ACDP permits. The program has 8 different permit types. If the increase is borne by every ACDP permit holder equally, the percent increase would be 20% percent, and not implemented until 2026. The program is reviewing recent workload trends and may propose fee increases that vary with the type of permit or the service required. The positions requested would assist with permit intake and public notice processes, reviewing source tests, manage permitting and support work, drafting permits, and compliance.

### Specifically:

Administrative Specialist 1: Facilities often rely upon DEQ staff to answer questions and help with the permit intake process. This position is needed to assist facilities through permitting and, as needed, the public hearing process.

Environmental Engineer 2: Permitted facilities are increasingly relying on periodic source tests to demonstrate compliance. This position is needed to support that increased demand to ensure the tests are producing results acceptable to DEQ and are conducted in a timely manner.

Natural Resource Protection and Sustainability Manager 2: The regional permitting staff continue to see a growing portfolio of responsibilities. This position is needed to assure DEQ can adequately manage the regional Air Contaminant Discharge Program and maintain a reasonable manager to staff ratio.

2 Environmental Engineer 3: For complex facilities, these positions are needed to provide control technology determinations, permit development, compliance assessment, coordination and outreach.

Risk to Oregonians and the environment without this package include:

- Backlogs in ACDP permitting 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 stabilize the program.
- Reduced compliance assurance with permit limits due to inability to review source test reports in a timely manner.
- Increased regulatory uncertainty for regulated sources because of delayed permit actions and source test reviews.

### QUANTIFYING RESULTS

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

- Issues and renews ACDP permits in a timely manner.
- Provides timely construction permits so that economic development is not stalled.
- Completes required ACDP source test reviews to ensure health-based air quality standards are being maintained.
- Monitors and enforces compliance with air quality regulations that apply to ACDP facilities.

Investments in the ACDP program directly impact DEQ's ability to meet Key Performance Measures 4, 5 and 6; relating to timely permit issuance, renewal and backlog elimination.

## AIR QUALITY

### 2025-2027 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Administrative Specialist 2	1		1.0
Environmental Engineer 2	1		1.0
Natural Resource Manager 2	1		1.0
Environmental Engineer 3	1		1.0
Environmental Engineer 3	1		1.0
<b>Total</b>	<b>5</b>		<b>5.0</b>

### 2027-2029 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Administrative Specialist 2	1		1.0
Environmental Engineer 2	1		1.0
Natural Resource Manager 2	1		1.0
Environmental Engineer 3	1		1.0
Environmental Engineer 3	1		1.0
<b>Total</b>	<b>5</b>		<b>5.0</b>

### REVENUE SOURCE

General Fund		\$1,218,925
Other Funds	\$1,555,884.00	\$300,617
Federal Funds		\$38,500
<b>Total</b>	<b>\$1,555,884.00</b>	<b>\$1,558,042</b>

## AIR QUALITY

### POLICY OPTION PACKAGE III NARRATIVE

#### TITLE: SUPPORT FOR GREENHOUSE GAS REPORTING PROGRAM

#### PRIORITY RANK – OTHER FUND #4

##### PURPOSE

The purpose of this package is to maintain an effective Greenhouse Gas Reporting Program. The package proposes a revenue increase, adopted by rule, sufficient to maintain essential functions and adequate staffing to administer the program and provide support to regulated parties.

##### BACKGROUND

The Greenhouse Gas Reporting Program implements the state's mandatory greenhouse gas reporting requirements. These require certain stationary sources, fossil fuel providers, and electric utilities to report greenhouse gas (GHG) emissions associated with their processes and activities on an annual basis. The program is responsible for collecting, verifying, and developing an annual inventory of all GHG emissions statewide. Data reported to the program is the cornerstone of Oregon's climate policies and programs. Recognizing the growing reliance on this data, the program implemented third-party verification requirements in 2020. The program administers and provides oversight of the verification processes to ensure the accuracy of reported emissions data.

The program was delegated additional responsibilities in 2021 through HB 2021, which established requirements on certain electricity suppliers to reduce emissions down to 0 by 2040. DEQ's GHG Reporting Program tracks these electricity suppliers' emissions toward HB 2021 targets and helps inform how emissions forecasts are developed in the suppliers' plans filed with the Public Utility Commission.

As decarbonization technology advances, the program is increasingly called upon to provide technical assistance and industry outreach. In addition to verifying information reported, where a stationary source cannot align with EPA methodologies, the program works to tailor a methodology for the source.

Currently, stationary sources that are operating under a Title V or Air Contaminant Discharge Permit are assessed a greenhouse gas reporting fee as a percentage of the overall permit invoice. For Title V facilities, GHG reporting fees are calculated at 15% of the permit invoicing up to \$4,500 annually. Out of the 85 Title V sources subject to the GHG reporting program 57 pay the \$4,500 cap. For ACDP permit holders the fees are 7.31% of their annual invoice. While there is no cap on the GHG reporting fees for ACDP permittees, the average fee is \$764.

Despite the growing responsibilities of the GHG Reporting program, the fee rate has generally remained unchanged since the program was established. The cap on Title V invoices has also not been adjusted to reflect inflation, despite the increased costs of program expenditures, namely personal services. In 2019, in order to moderate the impact of an ACDP increase, DEQ reduced the applicable percentage of ACDP invoices from 15% to the current 7.31%. This left the true dollar of GHG reporting fees unchanged for those fee payers.

A 2024 audit by the Oregon Secretary of State noted that “budget limitations and lack of adequate staffing” impede DEQ's ability to fulfill its mission and adequately administer its scope of programs. The scope and complexity of greenhouse gas reporting, both at the state and federal levels, has increased, program costs have risen, yet program revenue has remained largely unchanged. The program must seek additional revenue to avoid a budget shortfall for the program.

##### HOW ACHIEVED

This package would approve DEQ to engage in rulemaking with interested parties in order to affect an increase in revenue of \$950,000 for the biennium. We anticipate working with interested parties to determine whether to raise or remove the cap, or increase the percentage, or some combination will best be able to support the Greenhouse Gas Reporting program for the next three biennia.

##### QUANTIFYING RESULTS

The results of this package will be to maintain current service levels in the program. Specifically, that DEQ continues to fully implement the annual reporting and inventory requirements while providing significant technical assistance to regulated parties.



## AIR QUALITY

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### 25-27 STAFFING IMPACT

This package only authorizes increased revenue. No additional positions or limitation is required.

Approval of this package assures the department has the revenue to support the internal and external customers of the greenhouse gas reporting program, verification, and inventory and provide technical assistance to small and mid-sized regulated facilities.

## AIR QUALITY

### POLICY OPTION PACKAGE 112 NARRATIVE

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TITLE: ACCELERATING CLEANER AIR OREGON PROCESS  
PRIORITY RANK – OTHER FUND # 12

#### PURPOSE

This package authorizes three new positions needed to accelerate the pace for review of existing facilities under Cleaner Air Oregon, the state's air toxics permitting program. The positions can be supported by existing revenues.

#### 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 growing public concern about unregulated air toxics emissions. Over the past five 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 outlines the progress the program has made and challenges it faces. The program has established standards for approximately 650 air toxics and 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 has been steadily working through emissions inventories and risk assessments for both new facilities and certain existing industrial facilities. For new facilities the program has worked to synchronize the construction permitting process with Cleaner Air Oregon's risk assessment. The program provides technical assistance for small businesses to help them move through the assessment efficiently. Existing facilities subject to the program were prioritized for review based on their potential to pose the highest risk to public health. The program has been steadily working with existing facilities to move through the emissions inventory and risk assessment process. Assessments for

existing facilities can be more complex than new facilities in part due to their size and complexity.

Over the past five years the program has completed 35 new facility assessments and shepherded 7 existing facilities through the process.

Due to the small number of staff, the urgency to issue new facility permits, and the complexity of existing facilities, the program has been unable to meet ideal timelines for review of the existing facilities. 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 and demands for new permit issuance.

While production activities at existing facilities can continue unchanged during the risk assessment process, protracted assessments are in no one's interest. Regulated parties have shared a desire to see the process for existing facilities unfold more expeditiously, while not impacting the processing times for new businesses.

#### HOW ACHIEVED

This package is a request for position authority. The program currently has revenue sufficient to support additional positions for two biennia. The additional positions will allow the program to dedicate technical staff to specific sources, to provide expertise and assistance expediting the process for facilities.

Specifically, the department is requesting:

- A Natural Resource Specialist 4 (toxicologist) to serve as the program's Risk Assessor, as well as enable the program to more quickly evaluate toxicity values and prepare relevant permit conditions.
- 2 Environmental Engineer 3 positions to add project management capacity to help expedite the process.

Toxic air pollutants have historically overburdened lower income neighborhoods. Environmental justice communities experience a disproportionate amount of pollution from facilities compared to the

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

- Can review and approve risk assessments and review source tests in a timely manner.
- Ensure uncontrolled toxic air contaminants are not being emitted in potentially harmful amounts by new or existing facilities.

### QUANTIFYING RESULTS

Approval of this package ensures the department has the staffing resources to meet critical benchmarks for reviewing risk assessments and moving facilities through the Cleaner Air Oregon program.

Additional position authority will allow the agency to maintain excellent timeliness for new business, while reducing the timeline for existing facility review. These measures are tracked closely by the agency and will be reported to the legislature in 2026 per SB 1541 (2018).

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Natural Resource Specialist 4 (toxicologist)	1		1.0
Environmental Engineer 3	1		1.0
Environmental Engineer 3	1		1.0
<b>Total</b>	<b>3</b>		<b>3.0</b>

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Natural Resource Specialist 4 (toxicologist)	1		1.0
Environmental Engineer 3	1		1.0
Environmental Engineer 3	1		1.0
<b>Total</b>	<b>3</b>		<b>3.0</b>

### REVENUE SOURCE

General Fund	\$
Other Funds	\$1,006,762
Federal Funds	\$
<b>Total</b>	<b>\$1,006,762</b>

## AGENCY WIDE

### POLICY OPTION PACKAGE 170 NARRATIVE

TITLE: ADDRESS CRITICAL RESOURCE GAPS  
PRIORITY RANK – GENERAL FUND #2

#### PURPOSE

This package seeks position authority and associated General Fund appropriation to addresses long-standing under-funding and resource deficiencies for critical agency programs and services.

#### BACKGROUND

DEQ is requesting 16 positions and additional service & supplies to address chronic resource deficiencies in the face of growing demands on the agency from policymakers and the public.

In April 2024, the Secretary of State Audit Division released its latest performance audit of DEQ: “Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals.” Key findings included:

- DEQ faces a complex web of pressures and challenges, driven by an increasingly broad and complex scope of work with limited resources.
- DEQ also faces internal challenges including recruiting and maintaining a diverse workforce, and communicating and coordinating across disparate programs and divisions.
- DEQ’s strategic planning work will facilitate progress towards addressing external and internal challenges.

Auditors also found the climate crisis will only further strain the agency and its ability to monitor, protect and enhance Oregon’s environmental quality.

While the audit acknowledged and highlighted strengths of the agency’s ongoing strategic planning work – work further described in Pkg 141 “Implement Strategic Plan Priorities” – auditors noted that successful implementation of the agency’s mission has long been stymied by under-funding. DEQ only recently reached staffing levels last seen before the great recession.

Auditors noted that: “...other state agencies with broad scopes in Oregon tend to have substantially more staff presence” and “Other natural resource agencies, namely the Department of Fish and Wildlife and Department of Forestry, also have more staffing than DEQ.”

Auditors reviewed an Environmental Scan conducted by an independent third party in 2021, analyzed agency budget information, and interviewed external interest parties. After that work, auditors noted:

- “Budget limitations and lack of adequate staffing” is one of the biggest obstacles for the agency in achieving its mission.
- DEQ receives a relatively small proportion of General Fund dollars, which some interviewees (inside and outside the agency) stated contributes to a rigid, fee-based funding structure.
- DEQ’s structure (i.e. the reliance on dozens of unique and nonfungible permit fee sub-programs) may also inhibit the agency from working across program lines and moving money where it is needed.
- Some agency interviewees noted a lack of appropriate budgetary support as the primary barrier to meeting specific program goals. Representatives from federal agencies and local jurisdictions echoed this observation, noting DEQ seemed to have “far less money” than similar entities in other states.

Under-resourcing is most pervasive in programs and services that support all DEQ divisions and programs, and programs that cannot be wholly funded through Other Funds. While the agency has seen investments in recent years, those investments also came with new expectations and directives, typically to address emerging issues (Air Toxics Monitoring and Permitting, implementing the Plastic Pollution Recycling Modernization Act, monitoring for Harmful Algal Blooms, reducing greenhouse gas emissions, etc.). This expansion of new work has put particular strain on those support functions that all program’s rely on; such as communication and outreach, environmental sampling and analysis at the laboratory, and compliance and enforcement activities.

#### HOW ACHIEVED

In response to these findings, DEQ conducted a comprehensive needs assessment, identifying over \$20 Million in investments needed to fully

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meet workload demands of existing program. This package represents only the highest priority needs.

### **Address a Structural Shortfall Limiting Capacity at the Laboratory**

Increases to the true costs of a variety of services and supplies are vastly outpacing the inflationary adjustments provided in the state budgeting process. This structural shortfall requires the agency to hold positions vacant in order to afford nondiscretionary services and supplies (e.g. equipment maintenance, monitoring filters and other supplies, chemical substances needed to conduct analyses, etc.). This shortfall has increased over the past several years with supply chain shortages, inflation, technology changes and aging instrumentation. Without an on-going investment in the laboratory, our capabilities will become limited and we will be unable to meet critical demands – some required to maintain federal delegation and funding. This package proposes \$1.1 Million in Services and Supplies to begin addressing this shortfall.

### **Stabilize Emergency Response Funding and Capacity**

DEQ's Emergency Response program works with other government agencies and businesses to prevent and mitigate spills of oil and hazardous materials to minimize impacts to people, property, and the environment. To accomplish this goal, DEQ responds during active emergencies, prepares for future disasters, and assists in recovery efforts. This work requires training, planning, coordination, and round-the-clock response staff.

Annually, DEQ receives approximately 2,000 incident notifications from the Oregon Emergency Response System (OERS), representing the largest volume managed by any local or state agency. DEQ receives notifications of “reportable releases” 24 hours a day, seven days a week.

DEQ's capacity to respond to emergencies is stretched thin, and resources are quickly exhausted when responding to sustained events or multiple simultaneously occurring emergencies. Limited resources mean DEQ is unable to inspect most spill sites to confirm the cleanup was completed in accordance with applicable regulations. Failure to quickly identify sites with incomplete actions can lead to future cleanup sites that require additional resources, making it more costly to complete the process.

This package includes four new positions for the Emergency Response program to mitigate, prepare, respond to and recover from releases of oil and hazardous materials from commercial vessels, trains, pipelines, trucks and industrial facilities located along navigable waterways, and inland waters of the state and other culturally, economically or ecologically sensitive environments.

This package requests \$1,185,727 in General Funds to pay for four new positions: Three Emergency Response On-Scene Coordinators (NRS 3) will be located in DEQ's Regional offices. These positions will support the senior coordinators and provide additional capacity throughout Oregon to address gaps in response capacity. One Office Specialist 2 will support the Emergency Response program statewide.

### **Restore Adequate Compliance and Enforcement Staffing Levels**

DEQ's Office of Compliance and Enforcement is responsible for enforcing Oregon's environmental laws by, when warranted, issuing civil penalties against violators to address environmental harm and deter future violations. In addition, the enforcement office is responsible for developing enforcement policy to ensure a reasonable and consistent statewide enforcement program. Enforcement is central to DEQ's mission of protecting public health and the environment. However, DEQ does not have adequate enforcement resources to address a growing scope of work, a complex regulatory framework, and increasing public demands.

As noted elsewhere, DEQ's scope of work has expanded significantly over the last decade with investments in a new air toxics permitting program, new extended producer responsibility programs, and climate programs. However, none of these investments included enhancements to the agency's compliance and enforcement capacity. Enforcement is an essential element of any regulatory program and in order to allow these new investments to succeed, DEQ has diverted minimal existing enforcement resources away from well-established programs to meet the demands of the expanding scope of work. As a result, the agency has a growing backlog of violation referrals that damages the agency's credibility, undermines the ability to maintain an equal playing field for Oregon businesses, and presents a risk to human health and the environment.

## AGENCY WIDE

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The 2024 Secretary of State Audit noted that “expectations on the agency have become increasingly complex... federal standards are complicated, and rule changes impacting agency programs are more frequent.” (page 24). The audit continues by noting DEQ’s challenged response to two specific high-profile enforcement and compliance issues. As noted below, communities are increasingly aware of risks to the environment and the impacts of climate change. DEQ is committed to the principals of environmental justice and protecting communities disproportionately affected by pollution. However, with current enforcement resources, DEQ lacks the ability to simultaneously respond appropriately to complex localized issues affecting overburdened populations and continue to perform critical duties

This package requests two additional Environmental Law Specialists to intake, review, and manage instances of noncompliance identified by DEQ’s programs, and to develop and maintain enforcement policies that ensure consistent application of the law.

### **Meet Growing Public Demands for Information and Engagement**

DEQ’s Communications Team is responsible for providing critical information to people in Oregon. This includes supporting all of DEQ’s programs in educating and providing resources for the general public, impacted communities, regulated parties and the media.

Communities across Oregon are concerned about their environment and risk from unhealthy air, land and water. These communities expect proactive and transparent communications from DEQ about policies, programs and decisions that affect them and their environment. Much like compliance and enforcement, investments in the agency’s communication capacity have not kept pace with other agency programming. However, the success of those programs rely heavily on effective internal and external communications.

The 2024 Secretary of State Audit noted that DEQ “faces a number of internal and external obstacles that challenge the agency’s ability to fully achieve its mission.” These staffing and budget limitations impact internal and external communications. Internally, this exacerbates silos and externally it reduces agency transparency and accessibility to people in Oregon.

This package includes two positions for the communications to support internal coordination and communications around DEQ’s water quality programs, policies, technical and financial assistance and other resources. Water-related communications needs are growing drastically as the state faces numerous challenges maintain adequate, clean sources of drinking water.

### **Address Federal Fund Shortfalls in Core Water Quality Work**

Federal fund support for Oregon’s implementation of Clean Water Act programmatic efforts has remained constant for many years, but without increases necessary to accommodate inflationary cost increases to sustain current service levels. As a result, the purchasing power of those federal funds has been in persistent decline. For the 2025-27 biennium DEQ’s water quality program must address these federal fund revenue shortfalls by reducing staffing levels by 2.0 FTE. If the State is unable to provide funding for the affected positions, the agency will have reduced staffing capacity to deliver key services and functions from core Clean Water Act programs - which has implications for timeliness of permit issuance and customer service delivery from programs that may influence housing production activities and work aimed at protecting the resiliency of working landscapes.

This package provides General Fund support to sustain the two positions that otherwise must be eliminated due to a federal fund revenue shortfall. Specifically, the funding would allow DEQ to retain one permit writer in the wastewater permitting program, and one basin coordinator serving the watershed management section in DEQ’s Northwest Region. Loss of the senior permit writer (NRS4 – PN3163) will decrease the agency’s staffing capacity for water quality permit development by approximately 10%, jeopardizing a 2018 legal settlement agreement committing the agency to timely permit renewals to reduce a backlog of expired permits. Loss of the basin coordinator (NRS4 – PN1618) reduces program capacity to develop and implement Clean Water Plans (TMDLs), support water quality non-point source (NPS) pollution reduction efforts, and build partnership capacity to effectively implement NPS restoration projects.

Restoring these two positions with General Fund support will sustain current service levels in program areas that are critical for protecting

## AGENCY WIDE

water quality, public health and beneficial use of water resources for all Oregonians.

### **Improve Capacity to Implement Critical Work to Address Climate Change**

The impacts of climate change, along with air and water quality, continues to rise to the top of Oregon's environmental concerns. As Oregon seeks to meet its climate protection goals, greenhouse gas regulations have been expanded, clean fuels and emissions reporting requirements have become more complex, and regulated entities are requiring more program support.

The Clean Fuels Program is one of Oregon's most successful climate pollution strategies; it has resulted in the reduction of around 11.5 million metric tons of greenhouse gas emissions. The program addresses Oregon's largest sector of climate pollution – transportation. It requires fuel suppliers to reduce the lifecycle and tailpipe pollution of the fuels Oregonians rely upon. DEQ lacks adequate staff and expertise to provide timely assistance to regulated entities navigating program requirements, and to verify regulatory compliance. Similarly, the Climate Protection Program will need additional technical expertise to adopt carbon intensity scores for particular energy intensive sectors as requested by manufacturing stakeholders. The programs' effectiveness will be jeopardized if the agency is unable to provide technical assistance to regulated entities, even as the demand for climate action grows.

This package provides for one Environmental Engineer 3 to implement parts of the Climate Protection Program that directly pertain to various industrial manufacturing entities; and a Natural Resource Specialist 3 to assist companies regulated by the Clean Fuels Program comply with program requirements.

Just as additional agency staff resources are needed to ensure the programs can implement and assist regulated businesses navigate the program, the program also needs additional management in order to ensure staff has the support they need. This package also contains two reclassifications in order to restructure management to meet program needs: a reclassification of a Manager 2 to a Manager 3; and a

reclassification of an NRS4 to a Manager 2, in order to rebalance the staff to manager ratio.

### **Develop and Implement a Backlog of Needed Clean Water Plans**

Under federal Clean Water Act requirements - when rivers, streams, lakes, or Ocean waters fail to meet water quality standards - the state is required to develop and implement clean watershed plans (known as Total Maximum Daily Loads or TMDLs). These plans must identify what changes in riparian conditions, actions occurring near waterbodies, water quality management and wastewater treatment must occur for standards to be met. DEQ is required by court order to revise fifteen plans focused on reducing water temperature over the next five years. This work is on top of other high-priority TMDL development work on the Oregon Coast and in Eastern Oregon. Clean Water restoration plans are critical for supporting resilient ecosystems and working lands. Successful development and implementation of Clean Water Plans requires data accessibility and transparency, as well as ability to assess data trends and outcomes in support of adaptive management decision-making. To optimize restoration efforts and investment prioritization - and support partner agencies/entities that have TMDL implementation responsibilities - enhanced resources for data analysis and technical assistance are required.

This package establishes four positions to increase capacity and technical support for issuing and implementing Clean Water Plans, enabling a comprehensive strategy for evaluating TMDL implementation progress, in collaboration with existing monitoring and assessment program Integrated Report responsibilities, supporting data needs of sister agencies and other TMDL designated management agencies. Specifically, the package provides for: i) a technical specialist (NRS3) to support data gathering and analysis necessary for TMDL development, ii) a project management specialist (PM2) to support and coordinate the multitude of TMDL projects that are simultaneously in flight, iii) a water quality analyst (NRS4) to improve data integration and status/trend evaluations to support TMDL implementation efforts, prioritization and adaptive management; and iv) a new manager (NRP&S Mgr2) to address unsustainable staff:manager ratios for this growing area of work and to better align TMDL work to more efficiently and effectively address TMDL development and implementation responsibilities.

## AGENCY WIDE

Without additional funding, DEQ is at-risk for missing court-ordered TMDL issuance timelines, and there will be limited capacity to support designated management agencies and others affected by TMDL issuance.

### **Provide Support for Critical Environmental Justice and Equity initiatives**

DEQ provides administrative support to the Governor's Environmental Justice Council. The council was established by HB 4077 (2022), with direction to host six listening sessions across the state to inform the design of a statewide Environmental Justice Mapping Tool. The legislature has not provided funding to reimburse council member expenses, or to support its statutorily required listening sessions. Without funding the council will not be able to fulfill its mandates.

DEQ relies on expert consultants for facilitation and training services related to Diversity, Equity and Inclusion issues. Specifically, DEQ needs specialized support to develop programs and policies to address findings from a comprehensive Equity and Inclusion organizational assessment. Without these funds, DEQ will lack the expertise to make meaningful process in creating a culture of care, one the agency's three strategic priorities.

This package requests \$300,000 General Fund (ongoing) in Services and Supplies to address these special contract needs.

### **Position Reclassifications**

DEQ received two NRS3 positions to support the Integrated Water Resources Strategy (IWRs) in the 2023 legislative session, resulting in four NRS3 positions within the program. Reclassifying one of the new positions downward and the other upwards allows for more appropriate classifications based on the associated tasks. The IWRs program has lacked a program coordinator and has been unable to address or support all the expectations of external partners. For example, the program is not able to appropriately develop guidelines for Place Based Planning projects. By adding a coordinator (NRS4) position to the program and an IWRs technician (NRS2), DEQ will be able to better engage with community members and state agencies.

### **QUANTIFYING RESULTS:**

The investments detailed above are all in service to the agency better fulfilling its mission, statutory and legislative mandates, and meeting the needs of Oregon communities. DEQ expects the results of these investments to be diverse and meaningfully – ultimately leading to improvements in a variety of the agency's Key Performance Measures. When support services (like enforcement, the laboratory, or communications) are more adequately resourced, program staff have the time and ability to focus on their core work, such permit writing, inspections or providing technical assistance. The agency anticipates these improvements will culminate in notable improvements to our Customer Service, as measured and reported under Key Performance Measure 13.

### **2025-27 STAFFING IMPACT**

POSITION	TOTAL POSITIONS	POSITION #	FTE
Environmental Law Specialist	1	5231	.47
Environmental Engineer 3	1	5245	.75
Natural Resource Specialist 3	1	5246	.50
<b>Total</b>	<b>3</b>		<b>1.72</b>

### **Reclassifications:**

POSITION #	FROM CLASSIFICATION	TO CLASSIFICATION
0105	Office Specialist 2	Supply Specialist 2
0634	Info Systems Specialist 6	Info Systems Specialist 3
3880	NRP&S Manager 2	NRP&S Manager 3
5158	Natural Resource Specialist 4	NRP&S Manager 2

REVENUE SOURCE	
General Fund	\$1,137,534
Other Funds	(\$21,155)
Federal Funds	\$0
Total	\$1,116,379



## AGENCY WIDE

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Environmental Law Specialist	1	5231	1.0
Environmental Engineer 3	1	5245	1.0
Natural Resource Specialist 3	1	5246	1.0
<b>Total</b>	<b><u>3</u></b>		<b><u>3.0</u></b>

## AGENCY WIDE

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### POLICY OPTION PACKAGE 171 NARRATIVE

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TITLE: AGENCY RECLASS PACKAGE

PRIORITY RANK – GENERAL FUND #18

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#### 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.

#### 2025-27 STAFFING IMPACT

##### Reclassifications:

POSITION #	FROM CLASSIFICATION	TO CLASSIFICATION
3411	NRS 4	NRS 5
3433	OPA 2	PA 2
3031	OPA 2 (MMN)	OPA 2 (AD)

##### REVENUE SOURCE

General Fund	\$0
Other Funds	\$16,342
Federal Funds	\$0
Total	\$16,342

## 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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
<b>Revenues</b>							
General Fund Appropriation	(466,213)	-	-	-	-	-	(466,213)
<b>Total Revenues</b>	<b>(\$466,213)</b>	-	-	-	-	-	<b>(\$466,213)</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	403,231	57,868	-	-	461,099
<b>Total Transfers Out</b>	-	-	<b>\$403,231</b>	<b>\$57,868</b>	-	-	<b>\$461,099</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	9,143	4,047	-	-	13,190
Overtime Payments	-	-	2,335	1,272	-	-	3,607
Shift Differential	-	-	792	-	-	-	792
Public Employees' Retire Cont	-	-	658	268	-	-	926
Pension Obligation Bond	(39,242)	-	(120,109)	(33,306)	-	-	(192,657)
Social Security Taxes	-	-	937	407	-	-	1,344
Paid Family Medical Leave Insurance	-	-	12	5	-	-	17
Mass Transit Tax	7,581	-	30,649	-	-	-	38,230
Vacancy Savings	(434,552)	-	(1,475,309)	(195,270)	-	-	(2,105,131)
<b>Total Personal Services</b>	<b>(\$466,213)</b>	-	<b>(\$1,550,892)</b>	<b>(\$222,577)</b>	-	-	<b>(\$2,239,682)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-

## 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
<b>Services &amp; Supplies</b>							
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Medical Services and Supplies	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Dist to Non-Gov Units	-	-	-	-	-	-	-
<b>Total Special Payments</b>	-	-	-	-	-	-	-

**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
<b>Total Expenditures</b>							
Total Expenditures	(466,213)	-	(1,550,892)	(222,577)	-	-	(2,239,682)
<b>Total Expenditures</b>	<b>(\$466,213)</b>	<b>-</b>	<b>(\$1,550,892)</b>	<b>(\$222,577)</b>	<b>-</b>	<b>-</b>	<b>(\$2,239,682)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	1,954,123	280,445	-	-	2,234,568
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$1,954,123</b>	<b>\$280,445</b>	<b>-</b>	<b>-</b>	<b>\$2,234,568</b>

## 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	501	-	-	-	501
Out of State Travel	-	-	100	-	-	-	100
Employee Training	-	-	702	-	-	-	702
Office Expenses	-	-	501	-	-	-	501
Telecommunications	-	-	903	-	-	-	903
Data Processing	-	-	100	-	-	-	100
Publicity and Publications	-	-	100	-	-	-	100
Dispute Resolution Services	-	-	100	-	-	-	100
Employee Recruitment and Develop	-	-	100	-	-	-	100
Fuels and Utilities	-	-	201	-	-	-	201
Agency Program Related S and S	-	-	501	-	-	-	501
Other Services and Supplies	-	-	4,014	-	-	-	4,014
Expendable Prop 250 - 5000	-	-	1,203	-	-	-	1,203
IT Expendable Property	-	-	1,003	-	-	-	1,003
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,029</b>	-	-	-	<b>\$10,029</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,029	-	-	-	10,029
<b>Total Expenditures</b>	-	-	<b>\$10,029</b>	-	-	-	<b>\$10,029</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(10,029)	-	-	-	(10,029)
<b>Total Ending Balance</b>	-	-	<b>(\$10,029)</b>	-	-	-	<b>(\$10,029)</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	(3,016,844)	-	-	-	-	-	(3,016,844)
<b>Total Revenues</b>	<b>(\$3,016,844)</b>	-	-	-	-	-	<b>(\$3,016,844)</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	(16,844)	-	-	-	-	-	(16,844)
<b>Total Services &amp; Supplies</b>	<b>(\$16,844)</b>	-	-	-	-	-	<b>(\$16,844)</b>
<b>Special Payments</b>							
Intra-Agency Gen Fund Transfer	(3,000,000)	-	-	-	-	-	(3,000,000)
<b>Total Special Payments</b>	<b>(\$3,000,000)</b>	-	-	-	-	-	<b>(\$3,000,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(3,016,844)	-	-	-	-	-	(3,016,844)
<b>Total Expenditures</b>	<b>(\$3,016,844)</b>	-	-	-	-	-	<b>(\$3,016,844)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Revenues</b>							
General Fund Appropriation	617,178	-	-	-	-	-	617,178
<b>Total Revenues</b>	<b>\$617,178</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$617,178</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,914	-	8,670	1,316	-	-	12,900
Out of State Travel	216	-	1,010	60	-	-	1,286
Employee Training	2,306	-	11,740	1,472	-	-	15,518
Office Expenses	2,715	-	15,235	863	-	-	18,813
Telecommunications	3,631	-	23,914	1,175	-	-	28,720
Data Processing	507	-	4,358	105	-	-	4,970
Publicity and Publications	1,124	-	6,126	60	-	-	7,310
Professional Services	39,516	-	104,565	29,130	-	-	173,211
IT Professional Services	-	-	15,335	-	-	-	15,335
Attorney General	189,305	-	161,694	9,768	-	-	360,767
Dispute Resolution Services	-	-	132	16	-	-	148
Employee Recruitment and Develop	50	-	205	50	-	-	305
Dues and Subscriptions	138	-	565	51	-	-	754
Facilities Rental and Taxes	98,396	-	222,560	19,648	-	-	340,604
Fuels and Utilities	868	-	23,195	298	-	-	24,361
Facilities Maintenance	148	-	6,123	48	-	-	6,319
Medical Services and Supplies	16	-	126	1	-	-	143
Agency Program Related S and S	33,504	-	10,286	3,448	-	-	47,238
Intra-agency Charges	119,259	-	-	-	-	-	119,259
Other Services and Supplies	70,013	-	76,824	19,847	-	-	166,684
Expendable Prop 250 - 5000	6,684	-	16,283	2,047	-	-	25,014

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**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: 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	8,860	-	3,768	512	-	-	13,140
<b>Total Services &amp; Supplies</b>	<b>\$580,170</b>	<b>-</b>	<b>\$712,714</b>	<b>\$89,915</b>	<b>-</b>	<b>-</b>	<b>\$1,382,799</b>
<b>Capital Outlay</b>							
Technical Equipment	12,283	-	28,970	8,214	-	-	49,467
Data Processing Hardware	1,139	-	6,667	-	-	-	7,806
<b>Total Capital Outlay</b>	<b>\$13,422</b>	<b>-</b>	<b>\$35,637</b>	<b>\$8,214</b>	<b>-</b>	<b>-</b>	<b>\$57,273</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	23,586	-	1,089,255	89,552	-	-	1,202,393
Dist to Non-Gov Units	-	-	1,122,865	114,242	-	-	1,237,107
Spc Pmt to Police, Dept of State	-	-	938	5,534	-	-	6,472
Spc Pmt to Oregon Health Authority	-	-	40,380	-	-	-	40,380
Spc Pmt to Transportation, Dept	-	-	9,321	-	-	-	9,321
<b>Total Special Payments</b>	<b>\$23,586</b>	<b>-</b>	<b>\$2,262,759</b>	<b>\$209,328</b>	<b>-</b>	<b>-</b>	<b>\$2,495,673</b>
<b>Total Expenditures</b>							
Total Expenditures	617,178	-	3,011,110	307,457	-	-	3,935,745
<b>Total Expenditures</b>	<b>\$617,178</b>	<b>-</b>	<b>\$3,011,110</b>	<b>\$307,457</b>	<b>-</b>	<b>-</b>	<b>\$3,935,745</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,011,110)	(307,457)	-	-	(3,318,567)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$3,011,110)</b>	<b>(\$307,457)</b>	<b>-</b>	<b>-</b>	<b>(\$3,318,567)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 033 - Exceptional 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
<b>Revenues</b>							
General Fund Appropriation	190,273	-	-	-	-	-	190,273
<b>Total Revenues</b>	<b>\$190,273</b>	-	-	-	-	-	<b>\$190,273</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	190,273	-	-	-	-	-	190,273
<b>Total Services &amp; Supplies</b>	<b>\$190,273</b>	-	-	-	-	-	<b>\$190,273</b>
<b>Total Expenditures</b>							
Total Expenditures	190,273	-	-	-	-	-	190,273
<b>Total Expenditures</b>	<b>\$190,273</b>	-	-	-	-	-	<b>\$190,273</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments**

**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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	123	-	-	123
Out of State Travel	-	-	-	-	-	-	-
Employee Training	(1,048)	-	-	(492)	-	-	(1,540)
Office Expenses	(785)	-	-	(370)	-	-	(1,155)
Telecommunications	(1,309)	-	-	(616)	-	-	(1,925)

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## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	(262)	-	-	(123)	-	-	(385)
Dispute Resolution Services	-	-	-	(123)	-	-	(123)
Employee Recruitment and Develop	(262)	-	-	(123)	-	-	(385)
Fuels and Utilities	(262)	-	-	(123)	-	-	(385)
Agency Program Related S and S	1,309	-	-	616	-	-	1,925
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	4,714	-	-	2,216	-	-	6,930
Expendable Prop 250 - 5000	(524)	-	-	(246)	-	-	(770)
IT Expendable Property	(1,571)	-	-	(739)	-	-	(2,310)
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions	-	-	-	-	-	-	-
<b>Total Positions</b>	-	-	-	-	-	-	-

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 060 - Technical Adjustments

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 FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 110 - Air Contaminant Discharge Permitting Support**

**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
<b>Revenues</b>							
Business Lic and Fees	-	-	1,338,390	-	-	-	1,338,390
<b>Total Revenues</b>	-	-	<b>\$1,338,390</b>	-	-	-	<b>\$1,338,390</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(354,480)	-	-	-	(354,480)
<b>Total Transfers Out</b>	-	-	<b>(\$354,480)</b>	-	-	-	<b>(\$354,480)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	887,328	-	-	-	887,328
Empl. Rel. Bd. Assessments	-	-	360	-	-	-	360
Public Employees' Retire Cont	-	-	186,693	-	-	-	186,693
Social Security Taxes	-	-	67,880	-	-	-	67,880
Paid Family Medical Leave Insurance	-	-	3,550	-	-	-	3,550
Worker's Comp. Assess. (WCD)	-	-	210	-	-	-	210
Mass Transit Tax	-	-	5,323	-	-	-	5,323
Flexible Benefits	-	-	212,040	-	-	-	212,040
<b>Total Personal Services</b>	-	-	<b>\$1,363,384</b>	-	-	-	<b>\$1,363,384</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	9,625	-	-	-	9,625
Out of State Travel	-	-	1,925	-	-	-	1,925
Employee Training	-	-	13,475	-	-	-	13,475
Office Expenses	-	-	9,625	-	-	-	9,625
Telecommunications	-	-	17,325	-	-	-	17,325

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 110 - Air Contaminant Discharge Permitting Support

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	1,925	-	-	-	1,925
Publicity and Publications	-	-	1,925	-	-	-	1,925
Dispute Resolution Services	-	-	1,925	-	-	-	1,925
Employee Recruitment and Develop	-	-	1,925	-	-	-	1,925
Fuels and Utilities	-	-	3,850	-	-	-	3,850
Agency Program Related S and S	-	-	9,625	-	-	-	9,625
Other Services and Supplies	-	-	77,000	-	-	-	77,000
Expendable Prop 250 - 5000	-	-	23,100	-	-	-	23,100
IT Expendable Property	-	-	19,250	-	-	-	19,250
<b>Total Services &amp; Supplies</b>	-	-	<b>\$192,500</b>	-	-	-	<b>\$192,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,555,884	-	-	-	1,555,884
<b>Total Expenditures</b>	-	-	<b>\$1,555,884</b>	-	-	-	<b>\$1,555,884</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(571,974)	-	-	-	(571,974)
<b>Total Ending Balance</b>	-	-	<b>(\$571,974)</b>	-	-	-	<b>(\$571,974)</b>
<b>Total Positions</b>							
Total Positions							5
<b>Total Positions</b>	-	-	-	-	-	-	<b>5</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 110 - Air Contaminant Discharge Permitting Support

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 FTE							
Total FTE							5.00
Total FTE	-	-	-	-	-	-	5.00



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 111 - Suport for Greenhouse Gas Reporting Program

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
<b>Revenues</b>							
Business Lic and Fees	-	-	950,000	-	-	-	950,000
<b>Total Revenues</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	950,000	-	-	-	950,000
<b>Total Ending Balance</b>	-	-	<b>\$950,000</b>	-	-	-	<b>\$950,000</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 112 - Accelerate Cleaner Air Oregon Risk Assessments**

**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
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(231,728)	-	-	-	(231,728)
<b>Total Transfers Out</b>	-	-	<b>(\$231,728)</b>	-	-	-	<b>(\$231,728)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	588,864	-	-	-	588,864
Empl. Rel. Bd. Assessments	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	123,897	-	-	-	123,897
Social Security Taxes	-	-	45,047	-	-	-	45,047
Paid Family Medical Leave Insurance	-	-	2,356	-	-	-	2,356
Worker's Comp. Assess. (WCD)	-	-	126	-	-	-	126
Mass Transit Tax	-	-	3,532	-	-	-	3,532
Flexible Benefits	-	-	127,224	-	-	-	127,224
<b>Total Personal Services</b>	-	-	<b>\$891,262</b>	-	-	-	<b>\$891,262</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	5,775	-	-	-	5,775
Out of State Travel	-	-	1,155	-	-	-	1,155
Employee Training	-	-	8,085	-	-	-	8,085
Office Expenses	-	-	5,775	-	-	-	5,775
Telecommunications	-	-	10,395	-	-	-	10,395
Data Processing	-	-	1,155	-	-	-	1,155
Publicity and Publications	-	-	1,155	-	-	-	1,155
Dispute Resolution Services	-	-	1,155	-	-	-	1,155
Employee Recruitment and Develop	-	-	1,155	-	-	-	1,155

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 112 - Accelerate Cleaner Air Oregon Risk Assessments

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
<b>Services &amp; Supplies</b>							
Fuels and Utilities	-	-	2,310	-	-	-	2,310
Agency Program Related S and S	-	-	5,775	-	-	-	5,775
Other Services and Supplies	-	-	46,200	-	-	-	46,200
Expendable Prop 250 - 5000	-	-	13,860	-	-	-	13,860
IT Expendable Property	-	-	11,550	-	-	-	11,550
<b>Total Services &amp; Supplies</b>	-	-	<b>\$115,500</b>	-	-	-	<b>\$115,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,006,762	-	-	-	1,006,762
<b>Total Expenditures</b>	-	-	<b>\$1,006,762</b>	-	-	-	<b>\$1,006,762</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(1,238,490)	-	-	-	(1,238,490)
<b>Total Ending Balance</b>	-	-	<b>(\$1,238,490)</b>	-	-	-	<b>(\$1,238,490)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							3.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 170 - Address Critical Resource Gaps**

**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
<b>Revenues</b>							
General Fund Appropriation	1,137,534	-	-	-	-	-	1,137,534
<b>Total Revenues</b>	<b>\$1,137,534</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,137,534</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	5,499	-	-	-	5,499
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$5,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,499</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	379,865	-	(12,432)	-	-	-	367,433
Empl. Rel. Bd. Assessments	135	-	(9)	-	-	-	126
Public Employees' Retire Cont	79,924	-	(2,616)	-	-	-	77,308
Social Security Taxes	29,059	-	(951)	-	-	-	28,108
Paid Family Medical Leave Insurance	1,520	-	(50)	-	-	-	1,470
Worker's Comp. Assess. (WCD)	78	-	(5)	-	-	-	73
Mass Transit Tax	2,278	-	(75)	-	-	-	2,203
Flexible Benefits	79,231	-	(5,017)	-	-	-	74,214
<b>Total Personal Services</b>	<b>\$572,090</b>	<b>-</b>	<b>(\$21,155)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$550,935</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,770	-	-	-	-	-	2,770
Out of State Travel	481	-	-	-	-	-	481
Employee Training	6,280	-	-	-	-	-	6,280
Office Expenses	2,952	-	-	-	-	-	2,952
Telecommunications	4,695	-	-	-	-	-	4,695

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 170 - Address Critical Resource Gaps**

**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
<b>Services &amp; Supplies</b>							
Data Processing	481	-	-	-	-	-	481
Publicity and Publications	481	-	-	-	-	-	481
Dispute Resolution Services	10,668	-	-	-	-	-	10,668
Employee Recruitment and Develop	481	-	-	-	-	-	481
Fuels and Utilities	963	-	-	-	-	-	963
Agency Program Related S and S	2,406	-	-	-	-	-	2,406
Intra-agency Charges	148,739	-	-	-	-	-	148,739
Other Services and Supplies	372,549	-	-	-	-	-	372,549
Expendable Prop 250 - 5000	5,957	-	-	-	-	-	5,957
IT Expendable Property	5,541	-	-	-	-	-	5,541
<b>Total Services &amp; Supplies</b>	<b>\$565,444</b>	-	-	-	-	-	<b>\$565,444</b>
<b>Total Expenditures</b>							
Total Expenditures	1,137,534	-	(21,155)	-	-	-	1,116,379
<b>Total Expenditures</b>	<b>\$1,137,534</b>	-	<b>(\$21,155)</b>	-	-	-	<b>\$1,116,379</b>
<b>Ending Balance</b>							
Ending Balance	-	-	26,654	-	-	-	26,654
<b>Total Ending Balance</b>	-	-	<b>\$26,654</b>	-	-	-	<b>\$26,654</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 170 - Address Critical Resource Gaps

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							1.72
Total FTE	-	-	-	-	-	-	1.72

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 171 - Agency Reclass Package

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
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(4,247)	-	-	-	(4,247)
<b>Total Transfers Out</b>	-	-	<b>(\$4,247)</b>	-	-	-	<b>(\$4,247)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	12,600	-	-	-	12,600
Public Employees' Retire Cont	-	-	2,652	-	-	-	2,652
Social Security Taxes	-	-	964	-	-	-	964
Paid Family Medical Leave Insurance	-	-	50	-	-	-	50
Mass Transit Tax	-	-	76	-	-	-	76
<b>Total Personal Services</b>	-	-	<b>\$16,342</b>	-	-	-	<b>\$16,342</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	16,342	-	-	-	16,342
<b>Total Expenditures</b>	-	-	<b>\$16,342</b>	-	-	-	<b>\$16,342</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(20,589)	-	-	-	(20,589)
<b>Total Ending Balance</b>	-	-	<b>(\$20,589)</b>	-	-	-	<b>(\$20,589)</b>

2025-27 Biennium

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

Current Service Level

Package Number: 60

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	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,243	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00



Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5237	1442034		AD C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,496	107,904	73,912	181,816	1	1.00
5238	1442035		AD C3411 A P	ENVIRONMENTAL ENGINEER 2	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
5239	1442036		MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
5240	1442037		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
5241	1442038		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										887,328	470,733	1,358,061		
Federal Funds										0	0	0		
Total Funds										887,328	470,733	1,358,061	5	5.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5242	1442039		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
5243	1442040		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
5244	1442041		AD C8504 C P	NATURAL RESOURCE SPECIALIST	32	PF	24	3	7,918	190,032	97,802	287,834	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										588,864	298,866	887,730		
Federal Funds										0	0	0		
Total Funds										588,864	298,866	887,730	3	3.00

# POS116 - Net Package Fiscal Impact Report

Air Quality

2025-27 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
105	174120	57165	AD C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	7	5,415	8,448	2,458	10,906	0	0.00
105	174120	57165	AD C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	7	5,415	0	0	0	0	0.00
105	174120	57165	AD C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	7	4,394	0	0	0	0	0.00
634	177470	48556	AD C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	3	5,459	-19,248	-5,600	-24,848	0	0.00
3880	1324911	112459	MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	0	10	13,392	29,448	8,567	38,015	0	0.00
3886	1324936	112643	AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	7,200	-172,800	-92,789	-265,589	-1	-1.00
5158	1441976		MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
5230	1441899		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	0	3	7,918	0	0	0	0	0.00
5231	1441900		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	11.28	3	7,918	89,315	47,243	136,558	1	0.47
5245	1442042		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	18	3	8,309	149,562	75,398	224,960	1	0.75
5246	1442043		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	12	3	6,243	74,916	43,054	117,970	1	0.50
General Funds										365,490	180,734	546,224		
Lottery Funds										0	0	0		
Other Funds										1,943	565	2,508		
Federal Funds										0	0	0		
Total Funds										367,433	181,299	548,732	3	1.72

2025-27 Biennium

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

Agency Request Budget

Package Number: 171

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3031	1226030	66788	AD	C0871 A P OPERATIONS & POLICY ANALYST 1	27	PF	0	3	6,243	-13,152	-3,826	-16,978	0	0.00
3433	1366960	108310	AD	C0861 A P PROGRAM ANALYST 2	27	PF	0	3	6,243	25,752	7,492	33,244	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										12,600	3,666	16,266		
Federal Funds										0	0	0		
Total Funds										12,600	3,666	16,266	0	0.00

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

**Environmental Quality, Dept of  
2025-27 Biennium**

**Agency Number: 34000**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	28,752,221	35,663,092	35,663,092	43,018,469	-	-
Non-business Lic. and Fees	28,138,922	27,264,000	27,264,000	30,751,755	-	-
Charges for Services	17,517	-	-	-	-	-
Interest Income	1,575,473	-	-	-	-	-
Other Revenues	27,641,159	33,498,249	33,498,249	21,428,169	-	-
Transfer In - Intrafund	5,500,000	-	-	-	-	-
Transfer from General Fund	30,000,000	3,000,000	3,000,000	-	-	-
Tsfr From Revenue, Dept of	24,000,000	36,904,083	36,904,083	36,627,790	-	-
Tsfr From Military Dept, Or	2,641	-	-	-	-	-
Tsfr From Agriculture, Dept of	4,725	111,502	111,502	111,502	-	-
Tsfr From Transportation, Dept	973,035	2,029,396	2,029,396	2,029,396	-	-
Transfer Out - Intrafund	(11,700,000)	-	-	-	-	-
Transfer Out - Indirect Cost	(8,182,550)	(11,530,766)	(12,324,425)	(14,906,474)	-	-
<b>Total Other Funds</b>	<b>\$126,723,143</b>	<b>\$126,939,556</b>	<b>\$126,145,897</b>	<b>\$119,060,607</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	6,895,883	16,004,333	16,504,333	16,199,452	-	-
Transfer Out - Indirect Cost	(760,651)	(1,576,073)	(1,708,082)	(1,862,771)	-	-
Tsfr To Energy, Dept of	-	-	(500,000)	-	-	-
<b>Total Federal Funds</b>	<b>\$6,135,232</b>	<b>\$14,428,260</b>	<b>\$14,296,251</b>	<b>\$14,336,681</b>	<b>-</b>	<b>-</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted

### Air Quality

Air Contaminant Discharge Permit Fees	OF	10,735,952	8,249,089	12,312,950	0	0
AQ Miscellaneous Other Funds	OF	33,701	328,800	387,760	0	0
Asbestos Certification Fees	OF	2,736,705	2,080,106	3,673,492	0	0
Clean Diesel - Congestion Mitigation AQ	OF	28,161,116	33,465,899	21,241,095	0	0
Cleaner Air Oregon	OF	4,370,264	4,028,053	4,051,976	0	0
Community Climate Investment	OF	0	1,770,295	1,733,300	0	0
Field Burning Permit Fees	OF	4,322	87,990	88,982	0	0
Greenhouse Gas Reporting Fees	OF	518,643	775,068	2,234,719	0	0
Medium Heavy Duty Electrification	OF	15,427,528	-56,364	-61,554	0	0
Medium Heavy Rebate	OF	0	2,960,299	-66,496	0	0
Oregon Low Emission Vehicle Fees	OF	486,147	334,021	319,398	0	0
Tanker Truck Certification Fees	OF	102,532	52,920	82,351	0	0
Title V Permit Fees	OF	5,612,979	11,603,650	10,572,571	0	0
Vehicle Inspection Certificate Fees	OF	25,506,113	23,665,567	26,001,005	0	0
Zero Emission Incentive	OF	33,027,418	36,800,507	36,489,058	0	0
<b>Subtotal</b>		126,723,420	126,145,900	119,060,607	0	0

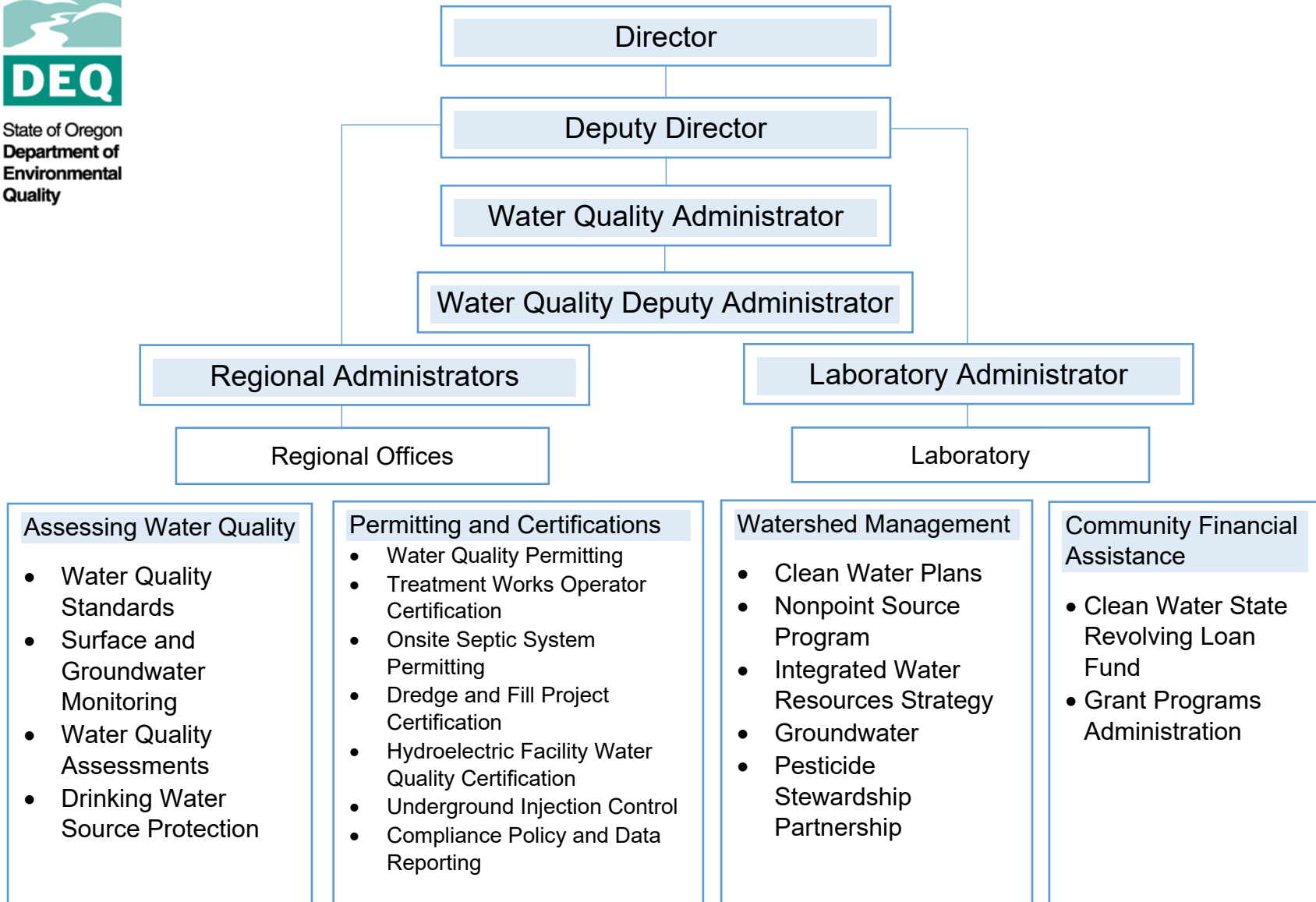
### Air Quality

Air Quality Federal Funds	FF	6,135,233	14,296,251	14,336,681	0	0
<b>Subtotal</b>		6,135,233	14,296,251	14,336,681	0	0



State of Oregon  
Department of  
Environmental  
Quality

## Water Quality Program Organizational Chart

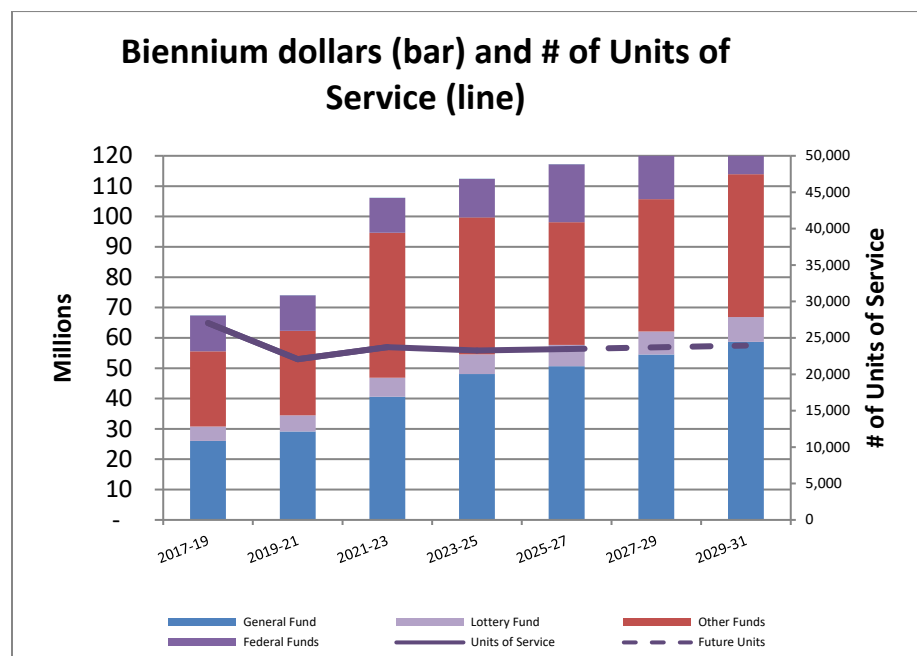


# WATER QUALITY

## 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. The notable decline in units of service between 2005-07 and 2009-11 is due to a substantial reduction in onsite septic system applicants and licensees following the economic recession.

## 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 2025-27 Agency Request Budget for the Water Quality program totals \$117 million, with 261 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.

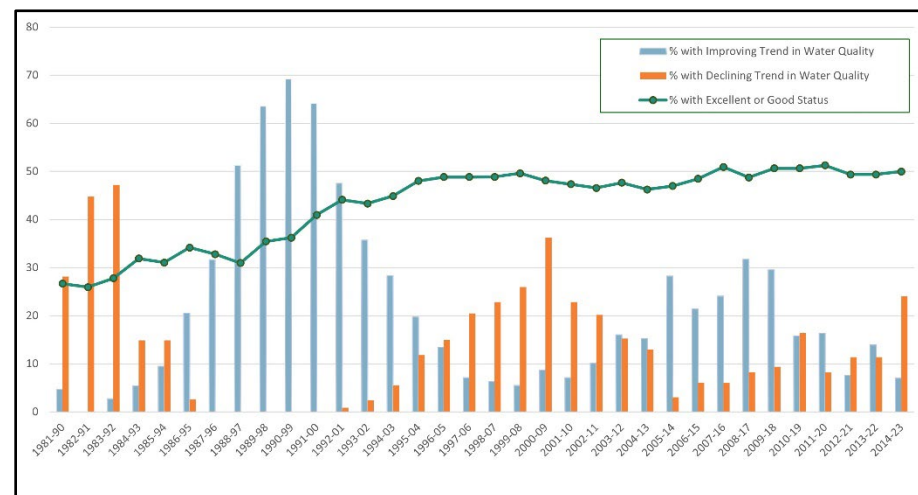
Water quality has improved dramatically over the past 50 years, with significant improvements in the 1970s and 80s when DEQ began issuing industrial permits with discharge limits. The 1990s brought more improvements with DEQ's work in creating clean water plans leading to more stringent discharge limits, as well as changes in land-use management practices and restoration efforts that have resulted in improved oxygen levels and reduced bacteria and nutrient levels in Oregon's waters. Despite these successes, some problems remain. Many water bodies do not meet standards for temperature or sediment, and there are extensive areas of nutrient enrichment which can 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). Toxics are also a concern. Monitoring efforts are finding new toxic contaminants such as flame retardants 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 a seamless water quality protection plan 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. DEQ implements an outcome-based management system to reduce costs and improve program efficiency and effectiveness. 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.



Water quality in Oregon's rivers and streams depends on a number 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 (2023: 69 percent; target: 75 percent), and water quality permit timeliness for individual permits only (2023: 31 percent; target: 50 percent).

### ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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

## WATER QUALITY

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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

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DEQ's Water Quality Program receives revenue from general fund, lottery fund, federal 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 2025-27 Agency Request Budget includes general fund (43 percent), lottery fund (6 percent), federal funds (16 percent) and other funds (35 percent).

### SIGNIFICANT PROGRAM CHANGES FROM 2023-25 TO 2025-27 FUNDING

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The Agency Request Budget for the Water Quality Program for 2025-27 reduces one permit writing position and one watershed specialist position due to Federal Fund revenue shortfalls, which DEQ is requesting to restore on General Fund in policy option package 170. The budget reduces three onsite septic system program positions due to Other Fund revenue shortfalls, two of which DEQ is requesting to restore on revenue from a fee increase in policy option package 120.

The Agency Request Budget requests fee increases, in addition to the up to 3% adjustments allowable per ORS 468B.051, to sustain current service levels for four water quality program areas that primarily rely on fee revenue to provide program services. The requested fee increases would apply to fees assessed by the following water quality program areas: Wastewater Operator Certification, Onsite Septic System Management, Section 401 Dredge & Fill Water Quality Certifications, and Underground Injection Control.

The DEQ Water Quality Program is seeking authorization for two new positions, supported by Other Funds and Federal Funds, to address growing demands on the CWSRF program and Water Quality Grant

programs (POP 121). DEQ is also requesting General Fund to address critical program needs associated with:

- Improving coordination, support and technical assistance for TMDL development and implementation (POP 170)
- Addressing coordination and technical expertise capacity needed to support housing production initiatives (POP 122); and
- Staffing capacity to support policy development and rulemaking efforts required if the State of Oregon opts to seek primacy from EPA for permitting of underground carbon sequestration activities (POP 123).

# 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; 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

2025-27 ARB

General Fund	50,659,950
Other Funds	40,413,657
Federal Funds	19,083,392
Lottery Fund	7,038,076
All Funds	117,195,075
Positions	273
FTE	261

### 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
Number of private groundwater wells installed for drinking water supply	238,031

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.

# WATER QUALITY

## B. KEY LEGAL REQUIREMENTS

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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

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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

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DEQ is required to assess all Oregon waters biennially, including identifying water bodies that do not meet water quality standards. DEQ uses existing data from a 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

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Once a waterbody is identified as not meeting clean water standards, (placed on the 303(d) list), 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 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 means revising industrial and municipal wastewater permits to incorporate revised permit limits. 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.

Under most circumstances, TMDL implementation plans rely on landowners and land managers within a river basin. Local watershed councils, soil and water conservation districts, and other organizations carry out actions to meet the objectives of implementation plans.

## F. WASTEWATER CONTROL

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### 1. Wastewater Permitting

DEQ's wastewater program regulates pollution to Oregon's waters from point sources. The term "point source" generally refers to 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.

# WATER QUALITY

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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:

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

DEQ currently manages more than 5,000 water quality permits, which includes renewing and updating permits in a timely manner. 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 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 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

## WATER QUALITY

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fail prematurely and result in a public health hazard caused by polluted streams and groundwater. As of July 2024, DEQ directly manages the onsite program in five counties, referred to as “direct service” counties. Thirty-one counties manage the program under contract with DEQ, referred to as “contract counties.”

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 periodically 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 rate 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 works with the Oregon Health Authority and Water Resources Department on the permitting 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

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### 1. Clean Water State Revolving Fund Loan Program

DEQ administers the Clean Water State Revolving Fund loan program that is capitalized primarily through federal appropriations. The CWSRF program assists local governments with solving water quality problems and applying for financial assistance. DEQ issued its first CWSRF loan in 1990, and since then has loaned more than \$1.5 billion to 200 Oregon communities, counties, irrigation districts and other public agencies and districts.

For 2025, DEQ will have approximately \$175 million available to loan for eligible projects. DEQ is setting aside about \$43 million of the total amount available in the fund to assist communities with a population of 10,000 or less. To date, approximately 89 percent of funded projects address point source pollution control improvements (such as wastewater treatment and collection systems) and 11 percent address nonpoint source pollution control projects (such as irrigation improvements and stream bank restoration). U.S. Environmental Protection Agency has allocated an annual base capitalization grant for funding the Oregon CWSRF of approximately \$9 million for federal fiscal year 2024, approximately \$23 million in Bipartisan Infrastructure Law (BIL) supplemental funding for federal fiscal year (FFY) 2023, approximately \$25 million in BIL supplemental funding for FFY 2024, and with estimated amounts of approximately \$27 million of BIL supplemental funding each FFY of the State 2025-27 biennium. DEQ will provide at least 49 percent in principle forgiveness of BIL supplemental funding to communities that meet affordability criteria with environmental justice metrics, green, stormwater, and sustainability projects, or ratepayer hardship. EPA has also allocated approximately \$2 million in BIL emerging contaminants funding for federal fiscal years 2023 and 2024 for projects that address emerging contaminants with estimated \$2 million annually through federal fiscal year 2026. DEQ will provide 100 percent

## WATER QUALITY

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in principal forgiveness of the BIL emerging contaminants funding for projects that address emerging contaminants. In calendar year 2024 Oregon CWSRF program has applied to EPA for BIL FFY23 supplemental capitalization grant funds and BIL emerging contaminants capitalization grant funds and intends to apply for BIL supplemental and emerging contaminants capitalization grant funds FFY24 in early calendar year 2025. BIL supplemental and emerging contaminants funding is expected to sunset after FFY26 and will no longer be available. DEQ CWSRF will continue utilizing available EPA annual base capitalization grant funding and State revolved funds to provide affordable financing for water quality and infrastructure improvements in Oregon.

### 2. Onsite septic system repair/replace funding

DEQ's Water Quality program administers two programs to help rural property owners repair and replace their old or failing systems. In some cases connections to available sewer is funded instead of replacing septic systems. These two programs are the Onsite Loan Program and the Onsite Septic Financial Aid Program.

Since 2016, DEQ has been authorized to administer the Onsite Septic Loan Program (OLP). DEQ has contracted with Craft3, a statewide community development non-profit financial institution, to offer low-interest loans to individual property owners in need of financial assistance. As of June 2024, 323 property owners have been able to improve their septic systems with these loans, resulting in improved treatment for more than 30 million gallons of wastewater per year. Approximately \$580,000 of repaid loans have revolved and been made available for some of these new projects. Craft3 leveraged an additional \$1,285,610 from grants and unrestricted funds to support OLP financial assistance. OLP funding has been successfully distributed and this program has limited ability to offer new loans until additional funding is identified.

In 2021 DEQ established the Onsite Septic Financial Aid Program with one-time federal funding from the American Rescue Plan Act. The Oregon Legislature allocated \$15 Million to DEQ for this grant

and loan program, with a focus on wildfire recovery as well as assisting low- and moderate-income households throughout the state. DEQ awarded nine pass-through grants to public agencies throughout the state and Craft3. As of July 2024, these organizations have received 1158 requests for assistance and have funded 305 completed projects totaling \$5.7million. This one-time funding allocation is fully obligated and will be expended by December 2026.

### 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 stakeholders
- Helping to design and fund water pollution improvement projects
- Educating the public about nonpoint source pollution and how to prevent it

Federal grant funding for the program is contingent upon having a federally-approved nonpoint pollution control program. A lawsuit challenging federal funding of Oregon's conditionally approved nonpoint source program resulted in a reduction in the amount of Oregon's federal grant for this program beginning in 2015. DEQ is actively working with Division of State Lands other involved state agencies to achieve full

## WATER QUALITY

program approval and restoration of affected grant funding during the 2025-27 biennium.

### H. GROUNDWATER PROGRAM

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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 where the water quality has been degraded
- 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 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 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

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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 provides 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

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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. 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 in Oregon. Monitoring is conducted to determine if water quality supports beneficial uses and if water quality standards are met. Streams



## WATER QUALITY

that do not meet water quality standards are placed on the list of impaired waters and will have TMDLs developed for them. In order to develop TMDLs, monitoring studies must be conducted to determine the sources and quantities of pollutants affecting the water body and how those vary over time.

DEQ's water quality monitoring activities include:

- Regularly scheduled monitoring at a network of 131 locations throughout the state
- Monitoring for pesticides and emerging contaminants at public water supply source areas
- Monitoring at Groundwater Management Areas
- Monitoring harmful algae blooms in rivers, streams and lakes when requested to do so by the Oregon Health Authority, and testing samples collected by public water supply systems for cyanotoxins.
- Partnering with Oregon Health Authority to implement the Beach Bacteria Monitoring Program
- Providing training to watershed councils in monitoring techniques for stream assessments
- Implementing the toxics monitoring program
- Implementing a groundwater monitoring program
- Supporting the Pesticide Stewardship Partnership program by working with local stakeholders to collect and analyze stream samples from watersheds during pesticide application periods. Information is used by participants in the program to guide voluntary changes and local development of best management practices.
- Providing quality assurance sampling at approximately 30 landfills in Oregon
- Supporting studies 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
  - Compliance monitoring studies to determine compliance with permit conditions
  - Studies to measure the effectiveness of water quality protection programs and measures

### K. INTERAGENCY COORDINATION

The water quality program coordinates with other state agencies and organizations for several reasons:

Pooling resources to achieve shared objectives. For example, the Pesticide Stewardship Partnership engages DEQ, Oregon Department of Agriculture, Extension Service, Soil and Water Conservation Districts, tribal and local governments, grower groups and watershed councils to use watershed monitoring data to inform and focus the implementation of pesticide best management practices to prevent water quality impacts. Similarly, this same group of entities is often involved in watershed restoration activities, where they pool their expertise and resources (human and financial) to design and implement restoration projects.

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.

## WATER QUALITY

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### II. WATER QUALITY PROGRAM OPTION PACKAGES

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#### #120 ESTABLISH FEE INCREASES NECESSARY TO MAINTAIN CURRENT SERVICE LEVEL OF FEE-FUNDED WQ PROGRAMS

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This package will provide revenue necessary to maintain current service level staffing for four water quality program areas that are entirely fee-funded. If the requested fee increases are not approved and implemented, programs will face revenue shortfalls requiring a reduction in staffing capacity which provides critical customer service and supports activities to protect the environment and public health.

#### #121 IMPROVE ACCESS TO WASTEWATER INFRASTRUCTURE FINANCIAL ASSISTANCE OPPORTUNITIES

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This package will improve the DEQ Water Quality Division's capacity to provide financial assistance (loans and grants) for water projects that improve Oregon communities' access to wastewater infrastructure while protecting water quality and public health. The package will establish new staffing resources to enhance and expedite customer support, technical assistance, coordination, and process improvements for disbursing federal and state funds. This enhancement will promote environmental justice and resilience by helping rural and small communities address aging infrastructure and water quality health concerns. The positions will be supported by existing Federal and Other Funds.

#### #123 STATE PRIMACY FOR PERMITTING OF UNDERGROUND CARBON SEQUESTRATION ACTIVITIES

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This package would provide staffing capacity resources at DEQ to support policy development and rulemaking associated with permitting for underground carbon sequestration activities, if the State of Oregon opts to pursue state primacy for permitting authority from the U.S. Environmental Protection Agency.

#### #170 ADDRESS CRITICAL RESOURCE GAPS

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This cross-program package authorizes new positions and resources needed to address long-standing resource deficiencies and chronic underfunding affecting critical agency services and functions. These needs were highlighted in a 2024 Secretary of State audit. The package includes resources for the laboratory, emergency preparedness and response, communication and outreach, compliance and enforcement, water quality programming, climate change programming.

#### #500-545 HH WATER QUALITY PROGRAM SUPPORT FOR HOUSING PRODUCTION INITIATIVES

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This package requests three new positions to improve DEQ Water Quality Program's service delivery and technical assistance related to high priority housing production projects that require water quality permitting and/or certification. This package implements Pillar 4 (Less Complexity and Cost for Housing Development) of Governor Kotek's Housing Production Framework.

## 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
7/1/23 - 6/30/25	\$375,000	\$1,612,359	\$171,104	\$829,522	\$986,733
7/1/25 - 6/30/27	\$1,329,097	\$1,701,415	\$154,061	\$1,977,927	\$898,524

## WATER QUALITY DIVISION

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### DRINKING WATER 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
7/1/23 - 6/30/25	\$0	\$1,932,287	\$326,640	\$101,546	\$1,504,101
7/1/25 - 6/30/27	\$0	\$2,244,914	\$417,759	\$81,135	\$1,746,020

## WATER QUALITY DIVISION

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### 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).

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 most recently in November 2024 and DEQ is proposing another 3% increase to take effect in November 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 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 in 2017-19 (policy packages 125 and 120) and 2019-21 (policy option packages 122 and 127).

The revenue estimate for the 2025-27 current service level includes estimated revenue from the statutorily authorized annual three percent fee increases with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026.

#### **Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$6,000,000	\$19,808,050	\$3,203,738	\$6,594,308	\$16,010,004
7/1/25 - 6/30/27	\$7,275,664	\$20,611,799	\$3,976,023	\$6,141,205	\$17,770,235

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### 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 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 a 3% fee increase to take effect on November 1, 2024. 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 revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026. Additionally, DEQ proposes increasing fees in policy package 120 to maintain the current service level. If POP 120 is approved, DEQ is proposing a 20% fee increase on July 1, 2026 that would generate approximately \$171,500 in new fee revenue (above the annual 3% increases) in the 2025-27 biennium. A significant change in number or type of applications received may require a modification to the fee increase amount necessary to maintain current service level staffing. The size of the fee increase for any individual fee-payer will be influenced by variables such as 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
7/1/23 - 6/30/25	\$150,000	\$1,533,420	\$220,401	\$324,720	\$1,138,299
7/1/25 - 6/30/27	\$205,710	\$1,805,550	\$307,374	\$288,321	\$1,415,565

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### 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 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
7/1/23 - 6/30/25	\$31,548	\$205,000	\$25,926	\$63,986	\$146,636
7/1/25 - 6/30/27	\$25,160	\$205,000	\$31,624	\$38,091	\$160,445

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### 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 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
7/1/23 - 6/30/25	\$0	\$3,170,933	\$480,698	\$263,126	\$2,427,109
7/1/25 - 6/30/27	\$59,114	\$2,994,628	\$510,451	\$221,704	\$2,321,587



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### 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 2025-27 is based upon the portfolio of loans that existed in 2023-25.

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
7/1/23 - 6/30/25	\$2,216,000	\$8,632,571	\$992,858	\$2,978,813	\$6,876,900
7/1/25 - 6/30/27	\$2,460,987	\$8,093,973	\$1,319,284	\$1,931,795	\$7,303,881

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### 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, classify 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 a 3% fee increase to take effect on November 1, 2024. 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 revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026. Additionally, DEQ proposes increasing fees in policy package 120 to maintain the current service level. If POP 120 is approved, DEQ is considering a two-phase fee increase. A fee increase of 17% implemented on July 1, 2026 would generate approximately \$63,000 in new fee revenue (above the annual 3% increases) in the 2025-27 biennium, combined with a 12% increase on July 1, 2027 would generate an estimated \$230,800 in new fee revenue (above the annual 3% increases) in 2027-29. The size of the fee increase for any individual fee-payer will be influenced by variables such as 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
7/1/23 - 6/30/25	\$440,000	\$668,418	\$133,558	\$276,459	\$698,401
7/1/25 - 6/30/27	\$241,086	\$780,000	\$162,977	\$87,496	\$770,613

### 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)

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 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 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 to support the phase-in new positions to increase e-permitting oversight, improve complaint responses, and assist with inspections and site evaluations.

The revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026. Additionally, DEQ proposes increasing onsite fees in policy package 120 to support current service level and to restore two positions that will otherwise be eliminated due to projected revenue shortfall in the 2025-27 biennium. If POP 120 is approved, DEQ estimates a need for approximately \$655,000 in new fee revenue (above the annual 3% increases) in 2025-27. DEQ's fee revenue baseline is approximately \$2.1 million annually. If a fee increase was implemented on July 1, 2026, a fee revenue increase of approximately 30% would generate the new fee revenue in the 2025-27 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

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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
7/1/23 - 6/30/25	\$1,787,000	\$4,277,163	\$803,062	\$1,200,150	\$4,060,951
7/1/25 - 6/30/27	\$657,593	\$4,932,000	\$939,240	\$374,998	\$4,275,355

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### 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 a 3% fee increase to take effect on November 1, 2024. 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 revenue estimate for the 2025-27 current service level includes estimated revenue from the annual three percent fee increases authorized by ORS 468B.051 with assumed effective dates of November 1, 2025 and between July 1 and November 1, 2026. Additionally, DEQ proposes increasing fees in policy package 120 to maintain the current service level. If POP 120 is approved, DEQ is proposing a 15% fee increase on July 1, 2026 that would generate approximately \$40,000 in new fee revenue (above the annual 3% increases) in the 2025-27 biennium. The size of the fee increase for any individual fee-payer will be influenced by variables such as 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
7/1/23 - 6/30/25	\$101,000	\$480,000	\$83,732	\$84,487	\$412,781
7/1/25 - 6/30/27	\$211,934	\$555,000	\$105,472	\$192,330	\$469,132

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### 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 July 2024, DEQ has disbursed over \$4.4 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
7/1/23 - 6/30/25	\$9,455,000	\$0	\$0	\$0	\$9,455,000
7/1/25 - 6/30/27	\$3,282,300	\$0	\$0	\$0	\$3,282,300

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### 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
7/1/23 - 6/30/25	\$1,545,250	\$4,908,369	\$951,952	\$15,876	\$5,485,791
7/1/25 - 6/30/27	\$72,366	\$6,965,710	\$1,055,418	\$0	\$5,982,658

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### 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.

*(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 2024 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 2025-27.)*

#### **Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$4,779,818	\$631,343	\$339	\$4,148,136
7/1/25 - 6/30/27	\$0	\$4,575,135	\$697,969	\$0	\$3,877,166



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### 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 in relatively flat since federal FY2013, resulting in federal revenue shortfalls in DEQ's biennial budgets as costs increase, including the 2025-27 budget. Revenue shortfall package 070 in this Agency Request Budget eliminates two positions (2.0 FTE), which DEQ is requesting to restore on General Fund in policy option package 170. DEQ is projecting flat appropriations for the grant years that support the 2025-27 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
7/1/23 - 6/30/25	\$0	\$6,733,982	\$1,068,945	\$3,940	\$5,661,097
7/1/25 - 6/30/27	\$0	\$6,640,305	\$1,120,390	\$0	\$5,519,915

## WATER QUALITY DIVISION

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### 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.

#### **Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$299,121	\$50,739	\$118	\$248,264
7/1/25 - 6/30/27	\$0	\$334,484	\$61,643	\$0	\$272,841

## WATER QUALITY DIVISION

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### 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 \$25.7 million for the CWSRF capitalization grant and \$2.4 million to address emerging contaminants in FY2024. 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.

#### **Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$692,000	\$49,552	\$83	\$642,365
7/1/25 - 6/30/27	\$0	\$744,490	\$60,461	\$0	\$684,029

### 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 2025-27, 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

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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
7/1/23 - 6/30/25	\$0	\$7,116,395	\$100,926	\$187	\$7,015,282
7/1/25 - 6/30/27	\$0	\$7,827,034	\$178,519	\$0	\$7,648,515

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### 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 2024.

#### **Summary of Projected Revenues**

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$1,010,000	\$0	\$0	\$1,010,000
7/1/25 - 6/30/27	\$0	\$1,087,339	\$6,413	\$0	\$1,080,926

# 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 4.2 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	(927,759)	(147,383)	(893,590)	(280,962)

**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 2025-27 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2023-25.

**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 \$102,807 of services and supplies associated with 2023-25 packages:

- Ensure Protective Onsite septic systems (#123)
- Protect Drinking Water Sources (#126).
- Positions authorized in House Bill 3409 to support harmful algae bloom program activities and House Bill 5202 to support place-based planning projects (#813)

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
021	97,793		5,014	

**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 2025-27, or eliminate one-time expenditures from the 2023-25 budget.

**How accomplished:** This package removes ongoing services and supplies associated with positions eliminated during the 2023-25 biennium, including limited duration positions. The package also removes one-time expenditures, such as capital outlay and special payments, not intended to continue into the 2025-27 biennium.

This package makes adjustments for expenditures related to 2023-25 packages:

- Protect Drinking Water Sources (#126)
- Effectively Administer Grants and Contracts (#129)
- Water Data Platform (#160)
- Complete CWSRF Software modernization project (#162)
- Senate Bill 85, Senate Bill 931 and House Bill 2020 (#813)

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**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022	(1,427,667)		(6,905,000)	

**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 2025-27 Base budget.

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

- General inflation of 4.2 percent
- Professional service inflation of 6.8 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.

Package 033 applies inflation rates requiring Exception Committee approval.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	590,411	97,782	566,021	523,938
032	\$0	\$ 0	\$ 0	\$ 0
033	386,139	63,484		

**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 between Federal Funds to General Fund 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.

**How accomplished:**

This package transfers FTE and limitation between DCRs to reflect a position relocation within the agency. The technical adjustments are budget neutral.



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Budget:

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

Staffing impact: None

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### PROGRAM ADJUSTMENT PACKAGE NARRATIVE

#### 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:** Package 070 reduces limitation through reductions of 5.0 FTE and \$355,523 of special payments.

The package reduces Federal Fund limitation by \$1,064,103 to account for decreased purchasing power of federal revenue in light of relatively flat allotments and increasing costs. Federal Clean Water Act Section 106 Water Pollution Control grant allotments have remained virtually flat since federal fiscal year 2013. Clean Water Act Section 319 allotments have similarly remained virtually flat since 2011.

This package would eliminate one water quality permit writing position (1.0 FTE) and one watershed specialist position (1.0 FTE) due to Federal Fund revenue shortfalls, which DEQ is requesting to restore on General Fund in policy option package 170, “Address Critical Resource Gaps.”

Package 070 reduces Other Fund limitation by \$900,133 to account for decreased purchasing power of fee revenue primarily caused by increasing costs. The package would eliminate three positions (3.0 FTE) in the onsite septic system program. DEQ proposes to restore two positions (2.0 FTE) on revenue from fee increases proposed in package 120, “Establish Fee Increases Necessary to Maintain Current Service Level of Fee-Funded WQ Programs.”

#### Budget:

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$0	(\$900,133)	(\$1,064,103)

#### Staffing impact:

Total FTE	General Fund	Lottery Fund	Other Fund	Federal Fund
(5.00)	0	0	(3.00)	(2.00)

# WATER QUALITY

## POLICY OPTION PACKAGE 120 NARRATIVE

### TITLE: ESTABLISH FEE INCREASES NECESSARY TO MAINTAIN CURRENT SERVICE LEVEL OF FEE-FUNDED WQ PROGRAMS

### PRIORITY RANK – OTHER FUND #5

#### PURPOSE

This package authorizes fee increases necessary to maintain current service level staffing for four water quality program areas that are entirely fee-funded. If the requested fee increases are not approved and implemented, programs will face revenue shortfalls requiring a reduction in staffing capacity which provides critical customer service and supports activities to protect the environment and public health.

#### BACKGROUND

DEQ's Water Quality Division administers various programs and permitting activities that rely upon fee revenue to support program services. Some of these programs, such as wastewater and stormwater permitting, are based on a funding model that involves public funds, as well as fee revenue. Other programs, however, rely solely on fee revenue to support program services.

Until recently, the Environmental Quality Commission (EQC) had authority to adjust fees for some, but not all, water quality fee types by up to 3% per year to accommodate inflation-based increases to the cost of providing services. 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: Onsite Septic Program, Wastewater Operator Certification Program, Section 401 Dredge & Fill Water Quality Certifications, and Underground Injection Control Program. This 3% authority has been proposed to be implemented for all eligible water quality fee types beginning in November 2024. However, the four programs that have just recently received authority for annual 3% increases have not had any fee increases in 6-12 years. Moreover, while a 3% annual increase serves to provide predictability to fee payers, it is often not sufficient to keep pace with actual increases to the cost of providing services. As a result, DEQ

must periodically seek legislative approval to recalibrate fees in order to 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 clearly indicated a preference for more frequent fee adjustments of a smaller magnitude, rather than infrequent adjustments that necessarily require larger magnitude increases. Without periodic recalibration of fees, in addition to 3% fee increases per year, these programs will need to reduce staffing levels - seriously jeopardizing program services - and/or request higher percentage fee increases in 2027-29 to establish sufficient revenue to support program services.

#### ONSITE SEPTIC SYSTEM PROGRAM

DEQ regulates the siting, installation and operation of small residential septic systems through its Onsite Septic System Program. DEQ currently implements onsite regulations in five counties, referred to as 'direct service'. In the other 31 counties in Oregon, local governments implement the program with DEQ providing technical assistance and program oversight. DEQ processes more than 850 applications each year for new systems, repairs, authorizations, and site evaluations for the five direct service counties: Coos, Jackson, Baker, Union, and Wallowa.

DEQ charges onsite permit fees for site evaluations, construction-installation permits, alterations, repairs, permit denial reviews, authorization notices, land use clearance and annual report evaluations for holding tanks and alternative treatment technology systems. The onsite septic program at DEQ is primarily a fee-funded program supported by revenue from permitting, licensing, and surcharge (assessed by county run programs for DEQ oversight) to support 13.8 FTE across the state. These wastewater treatment specialists and staff are responsible for (1) site evaluations, permitting, and enforcement in the five DEQ counties; (2) technical assistance and training for the remaining 31 counties; and (3) administering the statewide licensing programs for installers and other septic professionals.

Following enactment of HB3208 (2023), a 3% increase for onsite fees is proposed for August 2024, as well as a 14% increase to support two new positions authorized by the 2023 Legislature (DEQ POP 123) that

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provided a necessary increase in staffing capacity. Prior to these proposed increases, the program has not implemented any fee increases since 2017, despite steadily increasing costs to provide services.

DEQ must maintain current staffing levels in the onsite program to provide timely permits and quality service within direct service counties, and to provide adequate oversight and support to delegated county programs. Without adequate revenue, the onsite program faces a shortfall that requires elimination of two positions.

### How Achieved

Approval of this package would authorize a fee increase sufficient to support current service level and to restore two positions that will otherwise be eliminated due to projected revenue shortfall in the 2025-27 biennium. Specifically, if this package is not approved, the program must eliminate two wastewater treatment specialist positions supporting direct service program implementation in regional offices (PN0212; PN 0882). These staffing reductions would significantly hinder agency capacity to process and issue permits in a timely manner for multiple counties across the state.

If this portion of the package is approved, DEQ estimates that a 30% fee increase for onsite septic system related fees, effective July 2026, will recalibrate fees to restore these two positions and provide sufficient revenue to support cost of current service levels for several biennia. This fee increase would be in addition to the annual up to 3% adjustments allowable per ORS 468B.051. There are multiple fee types associated with Onsite Septic System Program activities and services, ranging in cost from \$30 up to \$3,856. One of the most common fees assessed for this program is the surcharge fee applied statewide for all onsite applications which is \$117 as of August 2024.

### Quantifying Results

Approval of this package will allow DEQ to maintain its current onsite permitting service levels, including:

- 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
- Responding to complaints, such as failing onsite systems and illegal installations of septic systems, that may otherwise result in sewage pollution threats to the environment and public health

### WASTEWATER OPERATOR CERTIFICATION PROGRAM

Oregon statute requires municipal sewage facilities to operate under the supervision of a certified wastewater operator. DEQ oversees the development of requirements for wastewater operator certification, evaluates certification applications, provides standardized exams, and issues certificates to qualified operators. The statewide program supports an estimated 1,400 wastewater treatment plant and collection facility operators. DEQ coordinates its efforts with the Oregon Health Authority, which certifies drinking water treatment and distribution system operators in Oregon.

The Operator Certification program at DEQ is self-supported and relies on fees from permitting, licensing, and surcharges to support 2.3 FTE to support the statewide efforts. These staff are responsible for educating operators about certification, processing applications and renewals for professional certifications, evaluating course curricula for continuing education units, working with a standing Advisory Committee on program issues and improvement, and providing customer service to applicants and sewage system owners.

Following enactment of HB3208 (2023), a 3% increase for Operator Certification fees is proposed for November 2024. Prior to this proposed increase, and despite steadily increasing costs to provide services, the program has not implemented any fee increases since 2013.

Without adequate revenue, the Operator Certification Program will have a negative ending balance by March 2028, and need to propose a significantly higher fee increase in 2027 to maintain current service level

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and avert staffing reductions. In order to address costs more incrementally, DEQ is seeking a fee increase in 2026.

### How Achieved

This portion of the package is revenue-only. If approved, DEQ estimates that Wastewater Operator Certification related fee increases of 17% (effective July 2026) and 12% (effective July 2027) will recalibrate fees to provide sufficient revenue to support cost of current service levels for several biennia. These fee increases would be in addition to the annual up to 3% adjustments allowable per ORS 468B.051. There are multiple fee types associated with the Wastewater Operator Certification Program, but the most common fee assessed is the renewal fee for an operator who has a certificate and who wants to renew it for a new 2-year period. These fees vary depending upon classification level but average approximately \$200 per operator, every two years.

**Quantifying Results:** Approval of this package will allow DEQ to maintain current Operator Certification Program current service levels, including:

- processing incoming applications in a timely manner
- providing timely and complete customer service and technical assistance for wastewater operators and sewage system owners
- providing information to support operator conferences and training opportunities

### DREDGE/FILL WATER QUALITY CERTIFICATION PROGRAM

Section 401 of the federal Clean Water Act (CWA) 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 state water quality requirements. In Oregon, DEQ reviews proposed projects under this requirement. Most of these federal licenses or permits come from the U.S. Army Corps of Engineers for dredge and fill related activities, and DEQ issues fees to the permittees that require the WQ Certification in order to support this program's activities. DEQ's Dredge/Fill Certification Program (401 D&F) evaluates applications and issues more than 250 Water Quality certification decisions per year.

The 401 D&F program at DEQ primarily relies on permitting, licensing, and surcharge fees to sustain 4.0 FTE to support efforts statewide. These

staff are responsible for processing new application requests and applications for modifications; reviewing projects for compliance with Section 401 of the CWA and State water quality requirements; issuing decisions; and providing education and customer service to applicants.

Following enactment of HB3208 (2023), a 3% increase for 401 D&F fees is proposed for November 2024. Prior to this proposed increase, the program has not implemented any fee increases since 2013, despite steadily increasing costs to provide services.

DEQ must maintain current staffing levels in the 401 D&F program to issue water quality certifications in a complete and timely manner for projects requiring a Section 404 federal permit for impacts to waters of the U.S. Without adequate revenue, the 401 D&F Program will have a negative ending balance by January 2028 and need to propose a significantly higher fee increase in 2027 to maintain current service levels and avert staffing reductions. In order to address costs more incrementally, DEQ is seeking a fee increase in 2026.

### How Achieved

This portion of the package is revenue-only. If approved, DEQ estimates that a 20% increase for 401D&F program related fees, effective July 2026, will recalibrate fees to provide sufficient revenue to support cost of current service levels for several biennia. These fee increases would be in addition to the annual up to 3% adjustments allowable per ORS 468B.051. There are multiple project tier service levels associated with the 401D&F Program work; the most common being for Tier I project fees of \$985, as of August 2024. A significant change in number or type of 401D&F applications received may require a modification to the fee increase amount necessary to maintain current service level staffing.

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### Quantifying Results

Approval of this package will allow DEQ to maintain its current service levels from the 401 D&F Water Quality Certification Program, including:

- processing of applications by or before the required processing deadline
- establishing sufficient project review and conditions that ensure state water quality standards are met
- timely correspondence and customer service, including site inspections, and well-informed review of applicant projects

### UNDERGROUND INJECTION CONTROL PROGRAM

The Underground Injection Control (UIC) program protects underground drinking water sources and aquifers by providing oversight of the use of UIC systems. Any device or assemblage of piping used to emplace fluid into the subsurface is considered a UIC. Examples of UICs are drywells used to infiltrate stormwater, geothermal return wells, aquifer storage and recovery wells, and remediation wells. Without oversight, UICs can endanger groundwater quality with implications for drinking water supply and public health. Federal regulation requires DEQ to keep an updated inventory of all injection wells and report them to the EPA. In Oregon, most UICs are used to manage stormwater runoff. In order to use UICs, the owner or operator must permit or rule authorize the system through DEQ's UIC program.

Fee revenue supports 1.33 FTE that are responsible for processing and issuing hundreds of rule authorization applications annually, inspecting and responding to complaints that may be related to illicit dumping to catch basins, advising environmental consultants of UIC rules and policy, policy development and rule updates, and coordination with other programs within DEQ including the stormwater and cleanup programs.

Following enactment of HB3208 (2023), a 3% increase for UIC fees is proposed for November 2024. Prior to this proposed increase, the program has only adopted one 7% increase over the past 17 years, despite steadily increasing costs to provide services.

DEQ must maintain current staffing levels in the UIC program to provide the regulatory oversight described above. Without adequate

revenue, the UIC Program will have a negative ending balance by November 2028 and need to propose a significantly higher fee increase in 2027 to maintain current service levels and avert staffing reductions. In order to address costs more incrementally, DEQ is seeking a fee increase in 2026.

### How Achieved

This portion of the package is revenue-only. If approved, DEQ estimates that a 15% increase for UIC related fees, effective July 2026, will recalibrate fees to provide sufficient revenue to support cost of current service levels for several biennia. These fee increases would be in addition to the annual up to 3% adjustments allowable per ORS 468B.051. There are multiple fee types associated with UIC applications, ranging in cost from \$107 to \$321 per injection surcharge, depending upon classification type and risk-level.

### Quantifying Results

Approval of this package will allow DEQ to maintain its UIC program current service levels, including:

- processing of permit applications in a timely manner
- providing timely customer service and technical review of permit applications and UIC rule authorizations
- conducting site inspections following reports of illicit dumping and suspected unregistered UICs
- advising municipalities on WPCF UIC permit implementation, aquifer storage and recovery projects, wellhead protection areas, addressing emerging contaminants including PFAS, PFOA, etc.

### 2025-27 STAFFING IMPACT

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POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS3 Reg San	1 PF	0212	1.0
NRS3 Reg San	1 PF	0882	1.0
Total	2		2.0

REVENUE SOURCE	
General Fund	\$0
Other Funds	\$653,894
Federal Funds	\$0
Total Limitation	\$653,894

# WATER QUALITY

## POLICY OPTION PACKAGE 121 NARRATIVE

### TITLE: IMPROVE ACCESS TO WASTEWATER INFRASTRUCTURE FINANCIAL ASSISTANCE OPPORTUNITIES

#### PRIORITY RANK – OTHER FUND #11

##### PURPOSE

This package seeks positions authority to improve the DEQ Water Quality Division's capacity to provide financial assistance (loans and grants) for water projects that improve Oregon communities' access to wastewater infrastructure while protecting water quality and public health. The package will establish new staffing resources to enhance and expedite customer support, technical assistance, coordination, and process improvements for disbursing federal and state funds. This enhancement will promote environmental justice and resilience by helping rural and small communities address aging infrastructure and water quality health concerns. The positions will be supported by existing Federal and Other Funds.

##### BACKGROUND

The DEQ's Community and Program Assistance Section, a unit of the Water Quality Division, provides program guidance and administers multiple financial aid programs including the state's Clean Water State Revolving Fund (CWSRF) and multiple water quality grant programs. Oregon's CWSRF program is funded by annual federal capitalization grants from the U.S Environmental Protection Agency and revolved state funds from loan repayments. The program has grown in size and complexity in recent years, particularly with enactment of the 2021 Bipartisan Infrastructure Law (BIL) which has provided new funding focused on areas including emerging contaminants, environmental justice, and green infrastructure, and has also significantly increased opportunities to offer principal forgiveness to loan applicants.

DEQ expects to issue over \$65 Million in CWSRF loan commitments during SFY 2024, which is nearly double the amount of loans funded each of the prior two years. The CWSRF program has processed loan

applications for a record number of 67 projects over the next three years, seeking over \$300M in CWSRF loan funding.

DEQ's water quality grants program has expanded substantially and now administers over \$23 million in federal water quality grants for septic systems, stormwater controls, nonpoint source pollution, and toxics reduction. DEQ added a new grant program for stormwater control in 2023 and in January 2024 began leading a \$6 million, five-year program to reduce mercury and PFAS contamination in the Columbia River Basin. DEQ anticipates exploring additional nonpoint source water quality funding opportunities in 2025, and additional staffing capacity is needed to optimize existing funding and take advantage of new federal funding opportunities.

##### HOW ACHIEVED

This package authorizes two new positions to address growing demands on the CWSRF program and Water Quality Grant programs. These positions would be supported by Other Funds and Federal Funds – no General Fund would be required.

One new position (Loan Specialist 1) would support CWSRF borrowers throughout the loan process including applying for funding, understanding loan requirements, finalizing loan agreements, and managing disbursements and loan repayments. This position will be an important resource for small communities with aging infrastructure as well as for borrowers who are new to the CWSRF program. This position will act as a specialist to help identify and work through challenges applicants experience in completing the required loan documents or other facets of managing a loan. This position also will expedite the loan process by helping to underwrite and prepare loan agreements, and review and approve disbursement requests. This position would be supported by federal CWSRF grant administration funds or state revolved funds associated with the CWSRF program.

One new grant coordinator position (PA2) would provide staffing capacity needed for DEQ Water Quality programs to proactively develop and effectively administer grants funded by state and federal agencies to enhance water quality and public health protections for communities. The grant coordinator will improve the Water Quality program's capacity to manage and coordinate federally funded grant programs and



## WATER QUALITY

will also support program objectives by focusing on expanding support to historically underserved communities, improving economic and climate resiliency, and addressing environmental justice. This position would be supported by administrative funds associated with existing grant funding.

### QUANTIFYING RESULTS

This package would allow DEQ to increase support for communities seeking water infrastructure loans and to protect water quality resources through effective grant management.

Specifically, the Loan Specialist 1 position will:

- Explain loan programs to prospective borrowers and discuss potential projects and loan types
- Develop guidance for project officers and public audiences regarding the loan process
- Present information at conferences, inter-agency meetings, and meetings with potential borrowers to discuss funding opportunities and application procedures
- Address EPA's program review recommendation that DEQ hire additional staff to help meet Federal requirements for timely and expeditious expenditures of funds.

The Program Analyst 2 position will:

- Administer grants for water quality protection, nonpoint source pollution reduction, and toxics reduction
- Provide guidance to DEQ and sub awardees on federal and state requirements for the awarded funds
- Develop and track deliverables, workplans, subawards, data collection plans, and reporting for funded projects
- Highlight and expand funding opportunities for community engagement, resilience, and environmental justice objectives

### 2025-27 STAFFING IMPACT

Position	Total Positions	Position #	FTE
LS1 HQ	1 PF	5201	1.0
PA2 HQ	1 PF	5200	1.0
<b>Total</b>	<b>2</b>		<b>2.0</b>

### REVENUE SOURCE

General Fund	\$0
Other Funds	\$241,940
Federal Funds	\$276,210
Total Limitation	\$518,150

# WATER QUALITY

## POLICY OPTION PACKAGE 123 NARRATIVE

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### TITLE: STATE PRIMACY FOR PERMITTING OF UNDERGROUND CARBON SEQUESTRATION ACTIVITIES

### PRIORITY RANK – GENERAL FUND #17

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#### PURPOSE

This package seeks position authority and associated General Fund appropriations to provide staffing capacity resources at DEQ to support policy development and rulemaking associated with permitting for underground carbon sequestration activities, if the State of Oregon opts to pursue state primacy for permitting authority from the U.S. Environmental Protection Agency.

#### BACKGROUND

The geologic sequestration of carbon dioxide in underground wells is used in carbon capture and storage to prevent industrial sources of carbon dioxide emissions from reaching the atmosphere. The carbon dioxide is injected through specially constructed wells that extend into deep rock formations. These formations must be tested and selected based on geologic characteristics suitable for the safe containment of carbon dioxide for long-term storage.

The federal Safe Drinking Water Act (SDWA) requires the U.S. EPA to develop minimum federal standards for injection well practices that protect public health and prevent contamination of underground sources of drinking water. The U.S. EPA established its Underground Injection Control (UIC) Program to set and administer these standards. There are six EPA-established “classes” of UIC wells. Class VI wells are used for injection of carbon dioxide into subsurface rock formations for long-term storage, or geologic/carbon sequestration. EPA has, under the SDWA, developed federal requirements for injecting carbon dioxide that protect public health by ensuring that injection wells do not contaminate or jeopardize underground sources of drinking water, either directly or indirectly. These UIC regulations mandate using a variety of measures to assure that injection activities will not endanger underground sources of drinking water.

The U.S. EPA delegated authority to DEQ to implement the UIC program for five of these six classes - all classes of wells except for Class VI wells. To obtain a delegation from the U.S. EPA to issue permits for Class VI wells, DEQ would need to submit an application to EPA to administer the Class VI well program. To obtain approval to administer a program for a class of UIC wells, EPA typically requires states adopt statutes and rules necessary to demonstrate sufficient ability to administer the program prior to filing the application. While amendment to statutes does not appear to be necessary as long as DEQ remains the designated Safe Drinking Water Act UIC agency, DEQ would need to develop and adopt new rules governing the permitting process and a fee schedule. A new permitting process for Class VI wells would require ongoing oversight which includes regular reporting, inspections, compliance, enforcement when appropriate, administration of fees, and a clear and appropriate public process for proposed projects.

As of summer 2024, DEQ and the Department of Geology and Mineral Industries (DOGAMI) are engaged in a joint-agency effort to determine whether or not to explore the development of a regulatory program to administer Class VI UIC Wells for Carbon Sequestration, including whether or not to apply for federal funding available from the EPA that would provide some of the financial support needed to pursue state primacy for Oregon. If the state of Oregon chooses to seek primacy from the U.S. EPA to administer UIC Class VI permitting activities, DEQ would require additional staffing resources to conduct rulemaking, address environmental justice concerns, and generally provide oversight and administration of the program. These resources would be complementary to a companion Policy Option Package from DOGAMI seeking to support their role and the technical expertise required from their agency for this undertaking.

#### HOW ACHIEVED

This package would establish one new technical specialist position (NRS4) within DEQ’s Underground Injection Control Program. This position would be supported by General Fund to conduct policy and legal review, communicate with EPA, develop new regulations, coordinate and conduct public participation activities (public notice, public hearings, response to public comments). In doing so, DEQ would emphasize environmental justice considerations in affected communities

## WATER QUALITY

including: conducting engagement with the public regarding environmental justice concerns, developing Class VI program submission to EPA, establishing procedures for reporting to EPA, implementing funding mechanisms including a fee structure to support the program, establishing well closure protocol, protocols for conducting inspections and enforcement for violations, and working closely with DOGAMI throughout development and potential implementation of the program.

### QUANTIFYING RESULTS

Adoption of this package would establish increased staffing capacity within DEQ's Underground Injection Control program dedicated to the evaluation and subsequent administration and implementation of state primacy for Class VI Carbon Sequestration permitting activities in Oregon. In coordination with DOGAMI, these efforts would:

- Assist Oregon in reducing greenhouse gas emissions
- Maintain state level control over carbon sequestration well location placement, permit issuances, long term liability of wells, and community outreach and environmental justice prioritization
- Expedite the option to use carbon sequestration wells as projects arise, as EPA has indicated they do not have the capacity for permit application review and issuance

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS		POSITION #	FTE
NRS4	1	PF	5236	1.0
<b>Total</b>	<b>1</b>			<b>1.0</b>

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS		POSITION #	FTE
NRS4	1	PF <sup>1</sup>	5236	0.88
<b>Total</b>	<b>1</b>			<b>0.88</b>

<sup>1</sup> Phases in October 1, 2025

### REVENUE SOURCE

General Fund	\$327,643
Other Funds	\$0
Federal Funds	\$0
Total Limitation	\$327,643

## AGENCY WIDE

### POLICY OPTION PACKAGE 170 NARRATIVE

#### TITLE: ADDRESS CRITICAL RESOURCE GAPS PRIORITY RANK – GENERAL FUND #2

##### PURPOSE

This package seeks position authority and associated General Fund appropriation to addresses long-standing under-funding and resource deficiencies for critical agency programs and services.

##### BACKGROUND

DEQ is requesting 16 positions and additional service & supplies to address chronic resource deficiencies in the face of growing demands on the agency from policymakers and the public.

In April 2024, the Secretary of State Audit Division released its latest performance audit of DEQ: “Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals.” Key findings included:

- DEQ faces a complex web of pressures and challenges, driven by an increasingly broad and complex scope of work with limited resources.
- DEQ also faces internal challenges including recruiting and maintaining a diverse workforce, and communicating and coordinating across disparate programs and divisions.
- DEQ’s strategic planning work will facilitate progress towards addressing external and internal challenges.

Auditors also found the climate crisis will only further strain the agency and its ability to monitor, protect and enhance Oregon’s environmental quality.

While the audit acknowledged and highlighted strengths of the agency’s ongoing strategic planning work – work further described in Pkg 141 “Implement Strategic Plan Priorities” – auditors noted that successful implementation of the agency’s mission has long been stymied by under-funding. DEQ only recently reached staffing levels last seen before the great recession.

Auditors noted that: “...other state agencies with broad scopes in Oregon tend to have substantially more staff presence” and “Other natural resource agencies, namely the Department of Fish and Wildlife and Department of Forestry, also have more staffing than DEQ.”

Auditors reviewed an Environmental Scan conducted by an independent third party in 2021, analyzed agency budget information, and interviewed external interest parties. After that work, auditors noted:

- “Budget limitations and lack of adequate staffing” is one of the biggest obstacles for the agency in achieving its mission.
- DEQ receives a relatively small proportion of General Fund dollars, which some interviewees (inside and outside the agency) stated contributes to a rigid, fee-based funding structure.
- DEQ’s structure (i.e. the reliance on dozens of unique and nonfungible permit fee sub-programs) may also inhibit the agency from working across program lines and moving money where it is needed.
- Some agency interviewees noted a lack of appropriate budgetary support as the primary barrier to meeting specific program goals. Representatives from federal agencies and local jurisdictions echoed this observation, noting DEQ seemed to have “far less money” than similar entities in other states.

Under-resourcing is most pervasive in programs and services that support all DEQ divisions and programs, and programs that cannot be wholly funded through Other Funds. While the agency has seen investments in recent years, those investments also came with new expectations and directives, typically to address emerging issues (Air Toxics Monitoring and Permitting, implementing the Plastic Pollution Recycling Modernization Act, monitoring for Harmful Algal Blooms, reducing greenhouse gas emissions, etc.). This expansion of new work has put particular strain on those support functions that all program’s rely on; such as communication and outreach, environmental sampling and analysis at the laboratory, and compliance and enforcement activities.

##### HOW ACHIEVED

In response to these findings, DEQ conducted a comprehensive needs assessment, identifying over \$20 Million in investments needed to fully

## AGENCY WIDE

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meet workload demands of existing program. This package represents only the highest priority needs.

### **Address a Structural Shortfall Limiting Capacity at the Laboratory**

Increases to the true costs of a variety of services and supplies are vastly outpacing the inflationary adjustments provided in the state budgeting process. This structural shortfall requires the agency to hold positions vacant in order to afford nondiscretionary services and supplies (e.g. equipment maintenance, monitoring filters and other supplies, chemical substances needed to conduct analyses, etc.). This shortfall has increased over the past several years with supply chain shortages, inflation, technology changes and aging instrumentation. Without an on-going investment in the laboratory, our capabilities will become limited and we will be unable to meet critical demands – some required to maintain federal delegation and funding. This package proposes \$1.1 Million in Services and Supplies to begin addressing this shortfall.

### **Stabilize Emergency Response Funding and Capacity**

DEQ's Emergency Response program works with other government agencies and businesses to prevent and mitigate spills of oil and hazardous materials to minimize impacts to people, property, and the environment. To accomplish this goal, DEQ responds during active emergencies, prepares for future disasters, and assists in recovery efforts. This work requires training, planning, coordination, and round-the-clock response staff.

Annually, DEQ receives approximately 2,000 incident notifications from the Oregon Emergency Response System (OERS), representing the largest volume managed by any local or state agency. DEQ receives notifications of “reportable releases” 24 hours a day, seven days a week.

DEQ's capacity to respond to emergencies is stretched thin, and resources are quickly exhausted when responding to sustained events or multiple simultaneously occurring emergencies. Limited resources mean DEQ is unable to inspect most spill sites to confirm the cleanup was completed in accordance with applicable regulations. Failure to quickly identify sites with incomplete actions can lead to future cleanup sites that require additional resources, making it more costly to complete the process.

This package includes four new positions for the Emergency Response program to mitigate, prepare, respond to and recover from releases of oil and hazardous materials from commercial vessels, trains, pipelines, trucks and industrial facilities located along navigable waterways, and inland waters of the state and other culturally, economically or ecologically sensitive environments.

This package requests \$1,185,727 in General Funds to pay for the new positions: Three Emergency Response On-Scene Coordinators (NRS 3) will be located in DEQ's Regional offices. These positions will support the senior coordinators and provide additional capacity throughout Oregon to address gaps in response capacity. One Office Specialist 2 will support the Emergency Response program statewide.

### **Restore Adequate Compliance and Enforcement Staffing Levels**

DEQ's Office of Compliance and Enforcement is responsible for enforcing Oregon's environmental laws by, when warranted, issuing civil penalties against violators to address environmental harm and deter future violations. In addition, the enforcement office is responsible for developing enforcement policy to ensure a reasonable and consistent statewide enforcement program. Enforcement is central to DEQ's mission of protecting public health and the environment. However, DEQ does not have adequate enforcement resources to address a growing scope of work, a complex regulatory framework, and increasing public demands.

As noted elsewhere, DEQ's scope of work has expanded significantly over the last decade with investments in a new air toxics permitting program, new extended producer responsibility programs, and climate programs. However, none of these investments included enhancements to the agency's compliance and enforcement capacity. Enforcement is an essential element of any regulatory program and in order to allow these new investments to succeed, DEQ has diverted minimal existing enforcement resources away from well-established programs to meet the demands of the expanding scope of work. As a result, the agency has a growing backlog of violation referrals that damages the agency's credibility, undermines the ability to maintain an equal playing field for Oregon businesses, and presents a risk to human health and the environment.

## AGENCY WIDE

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The 2024 Secretary of State Audit noted that “expectations on the agency have become increasingly complex... federal standards are complicated, and rule changes impacting agency programs are more frequent.” (page 24). The audit continues by noting DEQ’s challenged response to two specific high-profile enforcement and compliance issues. As noted below, communities are increasingly aware of risks to the environment and the impacts of climate change. DEQ is committed to the principals of environmental justice and protecting communities disproportionately affected by pollution. However, with current enforcement resources, DEQ lacks the ability to simultaneously respond appropriately to complex localized issues affecting overburdened populations and continue to perform critical duties

This package requests two additional Environmental Law Specialists to intake, review, and manage instances of noncompliance identified by DEQ’s programs, and to develop and maintain enforcement policies that ensure consistent application of the law.

### **Meet Growing Public Demands for Information and Engagement**

DEQ’s Communications Team is responsible for providing critical information to people in Oregon. This includes supporting all of DEQ’s programs in educating and providing resources for the general public, impacted communities, regulated parties and the media.

Communities across Oregon are concerned about their environment and risk from unhealthy air, land and water. These communities expect proactive and transparent communications from DEQ about policies, programs and decisions that affect them and their environment. Much like compliance and enforcement, investments in the agency’s communication capacity have not kept pace with other agency programming. However, the success of those programs rely heavily on effective internal and external communications.

The 2024 Secretary of State Audit noted that DEQ “faces a number of internal and external obstacles that challenge the agency’s ability to fully achieve its mission.” These staffing and budget limitations impact internal and external communications. Internally, this exacerbates silos and externally it reduces agency transparency and accessibility to people in Oregon.

This package includes two positions for the communications to support internal coordination and communications around DEQ’s water quality programs, policies, technical and financial assistance and other resources. Water-related communications needs are growing drastically as the state faces numerous challenges maintain adequate, clean sources of drinking water.

### **Address Federal Fund Shortfalls in Core Water Quality Work**

Federal fund support for Oregon’s implementation of Clean Water Act programmatic efforts has remained constant for many years, but without increases necessary to accommodate inflationary cost increases to sustain current service levels. As a result, the purchasing power of those federal funds has been in persistent decline. For the 2025-27 biennium DEQ’s water quality program must address these federal fund revenue shortfalls by reducing staffing levels by 2.0 FTE. If the State is unable to provide funding for the affected positions, the agency will have reduced staffing capacity to deliver key services and functions from core Clean Water Act programs - which has implications for timeliness of permit issuance and customer service delivery from programs that may influence housing production activities and work aimed at protecting the resiliency of working landscapes.

This package provides General Fund support to sustain the two positions that otherwise must be eliminated due to a federal fund revenue shortfall. Specifically, the funding would allow DEQ to retain one permit writer in the wastewater permitting program, and one basin coordinator serving the watershed management section in DEQ’s Northwest Region. Loss of the senior permit writer (NRS4 – PN3163) will decrease the agency’s staffing capacity for water quality permit development by approximately 10%, jeopardizing a 2018 legal settlement agreement committing the agency to timely permit renewals to reduce a backlog of expired permits. Loss of the basin coordinator (NRS4 – PN1618) reduces program capacity to develop and implement Clean Water Plans (TMDLs), support water quality non-point source (NPS) pollution reduction efforts, and build partnership capacity to effectively implement NPS restoration projects.

Restoring these two positions with General Fund support will sustain current service levels in program areas that are critical for protecting

## AGENCY WIDE

water quality, public health and beneficial use of water resources for all Oregonians.

### **Improve Capacity to Implement Critical Work to Address Climate Change**

The impacts of climate change, along with air and water quality, continues to rise to the top of Oregon's environmental concerns. As Oregon seeks to meet its climate protection goals, greenhouse gas regulations have been expanded, clean fuels and emissions reporting requirements have become more complex, and regulated entities are requiring more program support.

The Clean Fuels Program is one of Oregon's most successful climate pollution strategies; it has resulted in the reduction of around 11.5 million metric tons of greenhouse gas emissions. The program addresses Oregon's largest sector of climate pollution – transportation. It requires fuel suppliers to reduce the lifecycle and tailpipe pollution of the fuels Oregonians rely upon. DEQ lacks adequate staff and expertise to provide timely assistance to regulated entities navigating program requirements, and to verify regulatory compliance. Similarly, the Climate Protection Program will need additional technical expertise to adopt carbon intensity scores for particular energy intensive sectors as requested by manufacturing stakeholders. The programs' effectiveness will be jeopardized if the agency is unable to provide technical assistance to regulated entities, even as the demand for climate action grows.

This package provides for one Environmental Engineer 3 to implement parts of the Climate Protection Program that directly pertain to various industrial manufacturing entities; and a Natural Resource Specialist 3 to assist companies regulated by the Clean Fuels Program comply with program requirements.

Just as additional agency staff resources are needed to ensure the programs can implement and assist regulated businesses navigate the program, the program also needs additional management in order to ensure staff has the support they need. This package also contains two reclassifications in order to restructure management to meet program needs: a reclassification of a Manager 2 to a Manager 3; and a

reclassification of an NRS4 to a Manager 2, in order to rebalance the staff to manager ratio.

### **Develop and Implement a Backlog of Needed Clean Water Plans**

Under federal Clean Water Act requirements - when rivers, streams, lakes, or Ocean waters fail to meet water quality standards - the state is required to develop and implement clean watershed plans (known as Total Maximum Daily Loads or TMDLs). These plans must identify what changes in riparian conditions, actions occurring near waterbodies, water quality management and wastewater treatment must occur for standards to be met. DEQ is required by court order to revise fifteen plans focused on reducing water temperature over the next five years. This work is on top of other high-priority TMDL development work on the Oregon Coast and in Eastern Oregon. Clean Water restoration plans are critical for supporting resilient ecosystems and working lands. Successful development and implementation of Clean Water Plans requires data accessibility and transparency, as well as ability to assess data trends and outcomes in support of adaptive management decision-making. To optimize restoration efforts and investment prioritization - and support partner agencies/entities that have TMDL implementation responsibilities - enhanced resources for data analysis and technical assistance are required.

This package establishes four positions to increase capacity and technical support for issuing and implementing Clean Water Plans, enabling a comprehensive strategy for evaluating TMDL implementation progress, in collaboration with existing monitoring and assessment program Integrated Report responsibilities, supporting data needs of sister agencies and other TMDL designated management agencies. Specifically, the package provides for: i) a technical specialist (NRS3) to support data gathering and analysis necessary for TMDL development, ii) a project management specialist (PM2) to support and coordinate the multitude of TMDL projects that are simultaneously in flight, iii) a water quality analyst (NRS4) to improve data integration and status/trend evaluations to support TMDL implementation efforts, prioritization and adaptive management; and iv) a new manager (NRP&S Mgr2) to address unsustainable staff:manager ratios for this growing area of work and to better align TMDL work to more efficiently and effectively address TMDL development and implementation responsibilities.

## AGENCY WIDE

Without additional funding, DEQ is at-risk for missing court-ordered TMDL issuance timelines, and there will be limited capacity to support designated management agencies and others affected by TMDL issuance.

### Provide Support for Critical Environmental Justice and Equity initiatives

DEQ provides administrative support to the Governor's Environmental Justice Council. The council was established by HB 4077 (2022), with direction to host six listening sessions across the state to inform the design of a statewide Environmental Justice Mapping Tool. The legislature has not provided funding to reimburse council member expenses, or to support its statutorily required listening sessions. Without funding the council will not be able to fulfill its mandates.

DEQ relies on expert consultants for facilitation and training services related to Diversity, Equity and Inclusion issues. Specifically, DEQ needs specialized support to develop programs and policies to address findings from a comprehensive Equity and Inclusion organizational assessment. Without these funds, DEQ will lack the expertise to make meaningful process in creating a culture of care, one the agency's three strategic priorities.

This package requests \$300,000 General Fund (ongoing) in Services and Supplies to address these special contract needs.

### Position Reclassifications

DEQ received two NRS3 positions to support the Integrated Water Resources Strategy (IWRs) in the 2023 legislative session, resulting in four NRS3 positions within the program. Reclassifying one of the new positions downward and the other upwards allows for more appropriate classifications based on the associated tasks. The IWRs program has lacked a program coordinator and has been unable to address or support all the expectations of external partners. For example, the program is not able to appropriately develop guidelines for Place Based Planning projects. By adding a coordinator (NRS4) position to the program and an IWRs technician (NRS2), DEQ will be able to better engage with community members and state agencies.

QUANTIFYING RESULTS:

The investments detailed above are all in service to the agency better fulfilling its mission, statutory and legislative mandates, and meeting the needs of Oregon communities. DEQ expects the results of these investments to be diverse and meaningfully – ultimately leading to improvements in a variety of the agency's Key Performance Measures. When support services (like enforcement, the laboratory, or communications) are more adequately resourced, program staff have the time and ability to focus on their core work, such permit writing, inspections or providing technical assistance. The agency anticipates these improvements will culminate in notable improvements to our Customer Service, as measured and reported under Key Performance Measure 13.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Public Affairs Specialist 2	1 PF	5209	0.65
Natural Resource Protection and Sustainability Manager 2	1 PF	5232	0.88
Project Manager 2	1 PF	5233	0.75
Natural Resource Specialist 3	1 PF	5234	0.63
Natural Resource Specialist 4	1 PF	5235	0.63
Environmental Law Specialist	1 PF	5230	0.63
Natural Resource Specialist 4	1 PF	1618	1.00
Natural Resource Specialist 4	1 PF	3163	1.00
<b>Total</b>	<b>8</b>		<b>6.16</b>

### Reclassifications:

POSITION #	FROM CLASSIFICATION	TO CLASSIFICATION
0147	Office Specialist 2	Procurement and Contract Asst
0634	Info Systems Specialist 6	Info Systems Specialist 3
5110	Natural Resource Specialist 3	Natural Resource Specialist 4
5111	Natural Resource Specialist 3	Natural Resource Specialist 2



## AGENCY WIDE

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### REVENUE SOURCE

General Fund	\$3,246,686
Other Funds	\$0
Federal Funds	\$0
Total	\$3,246,686

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Public Affairs Specialist 2	1 PF	5209	1.00
Natural Resource Protection and Sustainability Manager 2	1 PF	5232	1.00
Project Manager 2	1 PF	5233	1.00
Natural Resource Specialist 3	1 PF	5234	1.00
Natural Resource Specialist 4	1 PF	5235	1.00
Environmental Law Specialist	1 PF	5230	1.00
Natural Resource Specialist 4	1 PF	1618	1.00
Natural Resource Specialist 4	1 PF	3163	1.00
<b>Total</b>	<b><u>8</u></b>		<b><u>8.00</u></b>

## POLICY OPTION PACKAGE 171 NARRATIVE

TITLE: AGENCY RECLASS PACKAGE

PRIORITY RANK – FEDERAL FUND #18

### PURPOSE

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

### HOW ACHIEVED

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

### 2025-27 STAFFING IMPACT

#### Reclassifications:

POSITION #	FROM CLASSIFICATION	TO CLASSIFICATION
0669	Natural Resource Specialist 3	Program Analyst 2

#### REVENUE SOURCE

General Fund	\$0
Other Funds	\$0
Federal Funds	\$0
Total	\$0

## WATER QUALITY

### POLICY OPTION PACKAGE 500 HH NARRATIVE

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#### TITLE: WATER QUALITY PROGRAM SUPPORT FOR HOUSING PRODUCTION INITIATIVES

#### PRIORITY RANK – GENERAL FUND #9

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##### PURPOSE

This package authorizes three new positions and the associated General Fund appropriation to improve DEQ Water Quality Program's service delivery and technical assistance related to high priority housing production projects that require water quality permitting and/or certification. This package implements Pillar 4 (Less Complexity and Cost for Housing Development) of Governor Kotek's Housing Production Framework.

##### BACKGROUND

Multiple water quality programs, including but not limited to stormwater management permitting and water quality certifications for federally permitted activities, play critical roles for successfully implementing affordable housing initiatives. Current staffing levels for these DEQ program responsibilities, and an absence of resources dedicated to housing development projects are a barrier to the development and implementation of process improvements that could otherwise reduce the complexity, time and costs associated with large housing projects. Currently, there can be a lack of coordination among relevant agencies and with local and regional partners in ways that can delay or unnecessarily complicate housing production efforts.

Relatedly, there is currently a lack of technical specificity to guide and inform post-construction stormwater management practices which may be a hindrance to housing production efforts. Unlike many other states, Oregon has not had sufficient technical expertise and resources to develop a stormwater best practices manual or to incorporate such guidance into administrative rules or permit renewals. Such a resource would provide decision-making clarity for developers and local jurisdictions to ensure that stormwater management practices meet water

quality requirements in a cost-effective manner while also providing for site-specific flexibility.

##### HOW ACHIEVED

To support the state's housing production objectives, this package invests in three key positions designed to improve DEQ water quality programmatic support for complex housing development projects. Specifically:

- One new Operations and Policy Analyst (OPA 3) would facilitate early planning, coordination and needed process improvements among agencies, with project applicants, and across relevant water quality sub program areas within DEQ (e.g. construction stormwater, MS4, UIC, Dredge/Fill WQ Certifications; Wastewater permitting). The position will also ensure project applicants are connected with the agency's Regional Solutions Coordinators to facilitate coordination across any other relevant DEQ regulatory processes (e.g. contaminated property cleanup).
- One new technical specialist resource (NRS 3) would provide dedicated capacity for timely review of housing project plan applications and provide outreach to local jurisdictions regarding post-construction stormwater standards.
- One new Environmental Engineer (EE3) would provide necessary technical expertise to ensure consistent application of statewide post-construction requirements and to review plan sets for highly complex projects. This engineer position will also lead development and maintenance of a comprehensive stormwater management manual that will provide greater clarity, consistency, and efficiency for project developers, and will help them to identify appropriate and cost-effective best-management practices that are acceptable for a range of development project types.

The manual and related rule and policy updates will lead to greater predictability and consistency of plan submittals which, in turn, are expected to expedite the review process. Combined, these three dedicated staffing resources will facilitate more efficient permitting and cost-effective implementation of affordable housing projects while also ensuring sufficient protection of the state's water quality resources. All

## WATER QUALITY

three positions will be supported by General Fund – no fee increases would be required to establish enhancements proposed under this package.

### QUANTIFYING RESULTS

Adoption of this package will provide:

- Greater staffing capacity to support pre-application meetings and technical assistance support to project developers and local municipalities
- Decreased wait times for 401 WQ certification and construction stormwater project application reviews
- Improved coordination among water quality programs within DEQ, other natural resource regulatory agencies, as well as with project developers and local municipalities
- Enhanced guidance and technical resources for stormwater design and compliance and permitting authorizations in support of housing production initiatives and water quality protection requirements

### ENHANCED RACIAL EQUITY ANALYSIS

Outcomes:

Establishing dedicated staffing and technical assistance capacity at DEQ, and the development of a comprehensive stormwater manual, will help reduce regulatory barriers and challenges associated with some housing development activities in Oregon. These resources will support and facilitate improved efficiency cross-program coordination associated with housing development efforts, while maintaining protection of water quality for all Oregonians.

Racial Equity Strategy:

This package would help facilitate development in jurisdictions seeking to increase their housing production. The specific intent is to support affordable housing that is needed in many communities, including underserved or BIPOC communities that have been subject to historic harms with regards to housing opportunities.

Accountability to Racially Equitable Outcomes:

This package does not provide quantifiable criteria for racial equity.

This package supports implementation of DEQ activities under Pillar 4 (Less Complexity and Cost for Housing Development) of Governor

Kotek's Housing Production Framework – work essential to promoting housing development in the Oregon.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS		POSITION #	FTE
EE3	1	PF <sup>1</sup>	5203	0.88
NRS3	1	PF <sup>1</sup>	5204	0.88
OPA3	1	PF <sup>1</sup>	5202	0.88
<b>Total</b>	<b>3</b>			<b>2.64</b>

<sup>1</sup> Phases in October 1, 2025

### REVENUE SOURCE

General Fund	\$999,684
Other Funds	\$0
Federal Funds	\$0
Total Limitation	\$999,684

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS		POSITION #	FTE
EE3	1	PF	5203	1.0
NRS3	1	PF	5204	1.0
OPA3	1	PF	5202	1.0
<b>Total</b>	<b>3</b>			<b>3.0</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	(927,759)	-	-	-	-	-	(927,759)
Tsfr From Watershed Enhance Bd	-	(17,321)	-	-	-	-	(17,321)
<b>Total Revenues</b>	<b>(\$927,759)</b>	<b>(\$17,321)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$945,080)</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	232,333	73,049	-	-	305,382
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$232,333</b>	<b>\$73,049</b>	<b>-</b>	<b>-</b>	<b>\$305,382</b>
<b>Personal Services</b>							
Temporary Appointments	596	-	15,307	-	-	-	15,903
Overtime Payments	372	-	1,083	-	-	-	1,455
Public Employees' Retire Cont	79	-	228	-	-	-	307
Pension Obligation Bond	(91,692)	(17,321)	(74,736)	(34,708)	-	-	(218,457)
Social Security Taxes	74	-	1,255	-	-	-	1,329
Paid Family Medical Leave Insurance	2	-	5	-	-	-	7
Mass Transit Tax	15,566	2,065	16,339	-	-	-	33,970
Vacancy Savings	(852,756)	(132,127)	(853,071)	(246,254)	-	-	(2,084,208)
<b>Total Personal Services</b>	<b>(\$927,759)</b>	<b>(\$147,383)</b>	<b>(\$893,590)</b>	<b>(\$280,962)</b>	<b>-</b>	<b>-</b>	<b>(\$2,249,694)</b>
<b>Total Expenditures</b>							
Total Expenditures	(927,759)	(147,383)	(893,590)	(280,962)	-	-	(2,249,694)
<b>Total Expenditures</b>	<b>(\$927,759)</b>	<b>(\$147,383)</b>	<b>(\$893,590)</b>	<b>(\$280,962)</b>	<b>-</b>	<b>-</b>	<b>(\$2,249,694)</b>

**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
Ending Balance							
Ending Balance	-	130,062	1,125,923	354,011	-	-	1,609,996
Total Ending Balance	-	\$130,062	\$1,125,923	\$354,011	-	-	\$1,609,996

## 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
<b>Revenues</b>							
General Fund Appropriation	97,793	-	-	-	-	-	97,793
<b>Total Revenues</b>	<b>\$97,793</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$97,793</b>
<b>Services &amp; Supplies</b>							
Instate Travel	8,802	-	451	-	-	-	9,253
Out of State Travel	1,957	-	100	-	-	-	2,057
Employee Training	12,714	-	652	-	-	-	13,366
Office Expenses	8,802	-	451	-	-	-	9,253
Telecommunications	11,735	-	602	-	-	-	12,337
Data Processing	4,890	-	251	-	-	-	5,141
Publicity and Publications	1,957	-	100	-	-	-	2,057
Fuels and Utilities	976	-	50	-	-	-	1,026
Other Services and Supplies	31,292	-	1,605	-	-	-	32,897
IT Expendable Property	14,668	-	752	-	-	-	15,420
<b>Total Services &amp; Supplies</b>	<b>\$97,793</b>	<b>-</b>	<b>\$5,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$102,807</b>
<b>Total Expenditures</b>							
Total Expenditures	97,793	-	5,014	-	-	-	102,807
<b>Total Expenditures</b>	<b>\$97,793</b>	<b>-</b>	<b>\$5,014</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$102,807</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(5,014)	-	-	-	(5,014)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$5,014)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$5,014)</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	(1,427,667)	-	-	-	-	-	(1,427,667)
<b>Total Revenues</b>	<b>(\$1,427,667)</b>	-	-	-	-	-	<b>(\$1,427,667)</b>
<b>Services &amp; Supplies</b>							
Instate Travel	(12,289)	-	-	-	-	-	(12,289)
Out of State Travel	(2,732)	-	-	-	-	-	(2,732)
Employee Training	(17,750)	-	-	-	-	-	(17,750)
Office Expenses	(12,289)	-	-	-	-	-	(12,289)
Telecommunications	(16,386)	-	-	-	-	-	(16,386)
Data Processing	(6,827)	-	-	-	-	-	(6,827)
Publicity and Publications	(2,732)	-	-	-	-	-	(2,732)
Professional Services	(1,216,436)	-	-	-	-	-	(1,216,436)
Fuels and Utilities	(1,366)	-	-	-	-	-	(1,366)
Intra-agency Charges	(74,684)	-	-	-	-	-	(74,684)
Other Services and Supplies	(43,694)	-	-	-	-	-	(43,694)
IT Expendable Property	(20,482)	-	-	-	-	-	(20,482)
<b>Total Services &amp; Supplies</b>	<b>(\$1,427,667)</b>	-	-	-	-	-	<b>(\$1,427,667)</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	(600,000)	-	-	-	(600,000)
<b>Total Capital Outlay</b>	-	-	<b>(\$600,000)</b>	-	-	-	<b>(\$600,000)</b>



## 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
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	(6,305,000)	-	-	-	(6,305,000)
<b>Total Special Payments</b>	-	-	<b>(\$6,305,000)</b>	-	-	-	<b>(\$6,305,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,427,667)	-	(6,905,000)	-	-	-	(8,332,667)
<b>Total Expenditures</b>	<b>(\$1,427,667)</b>	-	<b>(\$6,905,000)</b>	-	-	-	<b>(\$8,332,667)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	6,905,000	-	-	-	6,905,000
<b>Total Ending Balance</b>	-	-	<b>\$6,905,000</b>	-	-	-	<b>\$6,905,000</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	590,411	-	-	-	-	-	590,411
<b>Total Revenues</b>	<b>\$590,411</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$590,411</b>
<b>Services &amp; Supplies</b>							
Instate Travel	6,805	977	7,829	3,782	-	-	19,393
Out of State Travel	879	108	1,231	112	-	-	2,330
Employee Training	6,308	1,166	7,212	1,530	-	-	16,216
Office Expenses	3,193	1,261	7,081	1,449	-	-	12,984
Telecommunications	9,525	1,627	10,862	3,099	-	-	25,113
Data Processing	1,030	265	9,303	297	-	-	10,895
Publicity and Publications	240	2	67	-	-	-	309
Professional Services	1,716	4,971	91,234	150,937	-	-	248,858
IT Professional Services	957	213	9,825	12,730	-	-	23,725
Attorney General	110,970	27,894	165,186	14,506	-	-	318,556
Dispute Resolution Services	38	6	28	-	-	-	72
Employee Recruitment and Develop	47	13	59	25	-	-	144
Dues and Subscriptions	106	34	104	24	-	-	268
Facilities Rental and Taxes	132,245	7,257	75,185	28,204	-	-	242,891
Fuels and Utilities	189	309	1,027	341	-	-	1,866
Facilities Maintenance	164	46	165	52	-	-	427
Agency Program Related S and S	6,599	267	134,417	168,235	-	-	309,518
Intra-agency Charges	243,190	39,982	-	-	-	-	283,172
Other Services and Supplies	49,397	8,931	32,545	20,044	-	-	110,917
Expendable Prop 250 - 5000	405	1,650	4,714	606	-	-	7,375

## 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	7,796	803	1,475	643	-	-	10,717
<b>Total Services &amp; Supplies</b>	<b>\$581,799</b>	<b>\$97,782</b>	<b>\$559,549</b>	<b>\$406,616</b>	<b>-</b>	<b>-</b>	<b>\$1,645,746</b>
<b>Capital Outlay</b>							
Technical Equipment	8,612	-	-	-	-	-	8,612
Data Processing Hardware	-	-	6,472	-	-	-	6,472
<b>Total Capital Outlay</b>	<b>\$8,612</b>	<b>-</b>	<b>\$6,472</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$15,084</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	77,009	-	-	77,009
Dist to Non-Gov Units	-	-	-	31,369	-	-	31,369
Spc Pmt to Police, Dept of State	-	-	-	5,749	-	-	5,749
Spc Pmt to Oregon Health Authority	-	-	-	3,195	-	-	3,195
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$117,322</b>	<b>-</b>	<b>-</b>	<b>\$117,322</b>
<b>Total Expenditures</b>							
Total Expenditures	590,411	97,782	566,021	523,938	-	-	1,778,152
<b>Total Expenditures</b>	<b>\$590,411</b>	<b>\$97,782</b>	<b>\$566,021</b>	<b>\$523,938</b>	<b>-</b>	<b>-</b>	<b>\$1,778,152</b>
<b>Ending Balance</b>							
Ending Balance	-	(97,782)	(566,021)	(523,938)	-	-	(1,187,741)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$97,782)</b>	<b>(\$566,021)</b>	<b>(\$523,938)</b>	<b>-</b>	<b>-</b>	<b>(\$1,187,741)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 033 - Exceptional 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
<b>Revenues</b>							
General Fund Appropriation	386,139	-	-	-	-	-	386,139
<b>Total Revenues</b>	<b>\$386,139</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$386,139</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	386,139	63,484	-	-	-	-	449,623
<b>Total Services &amp; Supplies</b>	<b>\$386,139</b>	<b>\$63,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$449,623</b>
<b>Total Expenditures</b>							
Total Expenditures	386,139	63,484	-	-	-	-	449,623
<b>Total Expenditures</b>	<b>\$386,139</b>	<b>\$63,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$449,623</b>
<b>Ending Balance</b>							
Ending Balance	-	(63,484)	-	-	-	-	(63,484)
<b>Total Ending Balance</b>	<b>-</b>	<b>(\$63,484)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$63,484)</b>

## 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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Attorney General	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-

**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
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## 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
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	234,034	184,232	-	-	418,266
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$234,034</b>	<b>\$184,232</b>	<b>-</b>	<b>-</b>	<b>\$418,266</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	(595,704)	(483,024)	-	-	(1,078,728)
Empl. Rel. Bd. Assessments	-	-	(216)	(144)	-	-	(360)
Public Employees' Retire Cont	-	-	(125,336)	(101,628)	-	-	(226,964)
Social Security Taxes	-	-	(45,571)	(36,952)	-	-	(82,523)
Paid Family Medical Leave Insurance	-	-	(2,382)	(1,932)	-	-	(4,314)
Worker's Comp. Assess. (WCD)	-	-	(126)	(84)	-	-	(210)
Mass Transit Tax	-	-	(3,574)	-	-	-	(3,574)
Flexible Benefits	-	-	(127,224)	(84,816)	-	-	(212,040)
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>(\$900,133)</b>	<b>(\$708,580)</b>	<b>-</b>	<b>-</b>	<b>(\$1,608,713)</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	-	(253,077)	-	-	(253,077)
Dist to Non-Gov Units	-	-	-	(102,446)	-	-	(102,446)
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$355,523)</b>	<b>-</b>	<b>-</b>	<b>(\$355,523)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(900,133)	(1,064,103)	-	-	(1,964,236)
<b>Total Expenditures</b>	<b>-</b>	<b>-</b>	<b>(\$900,133)</b>	<b>(\$1,064,103)</b>	<b>-</b>	<b>-</b>	<b>(\$1,964,236)</b>



**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
Ending Balance							
Ending Balance	-	-	1,134,167	1,248,335	-	-	2,382,502
Total Ending Balance	-	-	\$1,134,167	\$1,248,335	-	-	\$2,382,502
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: 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
<b>Revenues</b>							
Business Lic and Fees	-	-	103,000	-	-	-	103,000
Non-business Lic. and Fees	-	-	826,550	-	-	-	826,550
<b>Total Revenues</b>	-	-	<b>\$929,550</b>	-	-	-	<b>\$929,550</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(170,012)	-	-	-	(170,012)
<b>Total Transfers Out</b>	-	-	<b>(\$170,012)</b>	-	-	-	<b>(\$170,012)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	438,624	-	-	-	438,624
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	92,286	-	-	-	92,286
Social Security Taxes	-	-	33,554	-	-	-	33,554
Paid Family Medical Leave Insurance	-	-	1,754	-	-	-	1,754
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Mass Transit Tax	-	-	2,632	-	-	-	2,632
Flexible Benefits	-	-	84,816	-	-	-	84,816
<b>Total Personal Services</b>	-	-	<b>\$653,894</b>	-	-	-	<b>\$653,894</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	653,894	-	-	-	653,894
<b>Total Expenditures</b>	-	-	<b>\$653,894</b>	-	-	-	<b>\$653,894</b>

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	105,644	-	-	-	105,644
Total Ending Balance	-	-	\$105,644	-	-	-	\$105,644
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: 121 - Water Infrastructure Grant and Loan Support**

**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
<b>Revenues</b>							
Federal Funds	-	-	-	338,017	-	-	338,017
<b>Total Revenues</b>	-	-	-	<b>\$338,017</b>	-	-	<b>\$338,017</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(52,895)	(61,807)	-	-	(114,702)
<b>Total Transfers Out</b>	-	-	<b>(\$52,895)</b>	<b>(\$61,807)</b>	-	-	<b>(\$114,702)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	124,080	149,832	-	-	273,912
Empl. Rel. Bd. Assessments	-	-	72	75	-	-	147
Public Employees' Retire Cont	-	-	26,106	31,524	-	-	57,630
Social Security Taxes	-	-	9,492	11,462	-	-	20,954
Paid Family Medical Leave Insurance	-	-	496	599	-	-	1,095
Worker's Comp. Assess. (WCD)	-	-	42	43	-	-	85
Mass Transit Tax	-	-	744	-	-	-	744
Flexible Benefits	-	-	42,408	44,175	-	-	86,583
<b>Total Personal Services</b>	-	-	<b>\$203,440</b>	<b>\$237,710</b>	-	-	<b>\$441,150</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,465	3,464	-	-	6,929
Out of State Travel	-	-	770	770	-	-	1,540
Employee Training	-	-	5,005	5,004	-	-	10,009
Office Expenses	-	-	3,465	3,464	-	-	6,929
Telecommunications	-	-	4,620	4,620	-	-	9,240

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 121 - Water Infrastructure Grant and Loan Support

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	1,925	1,924	-	-	3,849
Publicity and Publications	-	-	770	770	-	-	1,540
Fuels and Utilities	-	-	385	384	-	-	769
Other Services and Supplies	-	-	12,320	12,324	-	-	24,644
IT Expendable Property	-	-	5,775	5,776	-	-	11,551
<b>Total Services &amp; Supplies</b>	-	-	<b>\$38,500</b>	<b>\$38,500</b>	-	-	<b>\$77,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	241,940	276,210	-	-	518,150
<b>Total Expenditures</b>	-	-	<b>\$241,940</b>	<b>\$276,210</b>	-	-	<b>\$518,150</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(294,835)	-	-	-	(294,835)
<b>Total Ending Balance</b>	-	-	<b>(\$294,835)</b>	-	-	-	<b>(\$294,835)</b>
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 123 - Underground Carbon Sequestration Permitting**

**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
<b>Revenues</b>							
General Fund Appropriation	327,643	-	-	-	-	-	327,643
<b>Total Revenues</b>	<b>\$327,643</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$327,643</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	151,200	-	-	-	-	-	151,200
Empl. Rel. Bd. Assessments	63	-	-	-	-	-	63
Public Employees' Retire Cont	31,812	-	-	-	-	-	31,812
Social Security Taxes	11,567	-	-	-	-	-	11,567
Paid Family Medical Leave Insurance	605	-	-	-	-	-	605
Worker's Comp. Assess. (WCD)	37	-	-	-	-	-	37
Mass Transit Tax	907	-	-	-	-	-	907
Flexible Benefits	37,107	-	-	-	-	-	37,107
<b>Total Personal Services</b>	<b>\$233,298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$233,298</b>
<b>Services &amp; Supplies</b>							
Instate Travel	3,032	-	-	-	-	-	3,032
Out of State Travel	674	-	-	-	-	-	674
Employee Training	4,379	-	-	-	-	-	4,379
Office Expenses	3,032	-	-	-	-	-	3,032
Telecommunications	4,043	-	-	-	-	-	4,043
Data Processing	1,684	-	-	-	-	-	1,684
Publicity and Publications	674	-	-	-	-	-	674
Fuels and Utilities	337	-	-	-	-	-	337
Intra-agency Charges	60,657	-	-	-	-	-	60,657

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 123 - Underground Carbon Sequestration Permitting

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	10,780	-	-	-	-	-	10,780
IT Expendable Property	5,053	-	-	-	-	-	5,053
<b>Total Services &amp; Supplies</b>	<b>\$94,345</b>	-	-	-	-	-	<b>\$94,345</b>
<b>Total Expenditures</b>							
Total Expenditures	327,643	-	-	-	-	-	327,643
<b>Total Expenditures</b>	<b>\$327,643</b>	-	-	-	-	-	<b>\$327,643</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.88
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.88</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 170 - Address Critical Resource Gaps**

**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
<b>Revenues</b>							
General Fund Appropriation	3,246,686	-	-	-	-	-	3,246,686
<b>Total Revenues</b>	<b>\$3,246,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,246,686</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	5,909	-	-	-	5,909
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$5,909</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$5,909</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	1,222,438	-	(13,303)	-	-	-	1,209,135
Empl. Rel. Bd. Assessments	456	-	(9)	-	-	-	447
Public Employees' Retire Cont	257,200	-	(2,799)	-	-	-	254,401
Social Security Taxes	93,518	-	(1,018)	-	-	-	92,500
Paid Family Medical Leave Insurance	4,890	-	(53)	-	-	-	4,837
Worker's Comp. Assess. (WCD)	265	-	(5)	-	-	-	260
Mass Transit Tax	7,334	-	(80)	-	-	-	7,254
Flexible Benefits	268,741	-	(5,458)	-	-	-	263,283
<b>Total Personal Services</b>	<b>\$1,854,842</b>	<b>-</b>	<b>(\$22,725)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,832,117</b>
<b>Services &amp; Supplies</b>							
Instate Travel	12,700	-	-	-	-	-	12,700
Out of State Travel	2,714	-	-	-	-	-	2,714
Employee Training	21,523	-	-	-	-	-	21,523
Office Expenses	12,943	-	-	-	-	-	12,943
Telecommunications	16,772	-	-	-	-	-	16,772



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 170 - Address Critical Resource Gaps**

**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
<b>Services &amp; Supplies</b>							
Data Processing	6,785	-	-	-	-	-	6,785
Publicity and Publications	2,714	-	-	-	-	-	2,714
Dispute Resolution Services	13,583	-	-	-	-	-	13,583
Fuels and Utilities	1,358	-	-	-	-	-	1,358
Intra-agency Charges	482,264	-	-	-	-	-	482,264
Other Services and Supplies	796,919	-	-	-	-	-	796,919
Expendable Prop 250 - 5000	243	-	-	-	-	-	243
IT Expendable Property	21,326	-	-	-	-	-	21,326
<b>Total Services &amp; Supplies</b>	<b>\$1,391,844</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,391,844</b>
<b>Total Expenditures</b>							
Total Expenditures	3,246,686	-	(22,725)	-	-	-	3,223,961
<b>Total Expenditures</b>	<b>\$3,246,686</b>	<b>-</b>	<b>(\$22,725)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,223,961</b>
<b>Ending Balance</b>							
Ending Balance	-	-	28,634	-	-	-	28,634
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$28,634</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,634</b>
<b>Total Positions</b>							
Total Positions							8
<b>Total Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 170 - Address Critical Resource Gaps

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 FTE							
Total FTE							6.17
Total FTE	-	-	-	-	-	-	6.17

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 500 - HH-Housing Production Framework Support**

**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
<b>Revenues</b>							
General Fund Appropriation	999,684	-	-	-	-	-	999,684
<b>Total Revenues</b>	<b>\$999,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$999,684</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	459,402	-	-	-	-	-	459,402
Empl. Rel. Bd. Assessments	198	-	-	-	-	-	198
Public Employees' Retire Cont	96,658	-	-	-	-	-	96,658
Social Security Taxes	35,145	-	-	-	-	-	35,145
Paid Family Medical Leave Insurance	1,837	-	-	-	-	-	1,837
Worker's Comp. Assess. (WCD)	114	-	-	-	-	-	114
Mass Transit Tax	2,756	-	-	-	-	-	2,756
Flexible Benefits	116,622	-	-	-	-	-	116,622
<b>Total Personal Services</b>	<b>\$712,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$712,732</b>
<b>Services &amp; Supplies</b>							
Instate Travel	9,147	-	-	-	-	-	9,147
Out of State Travel	2,034	-	-	-	-	-	2,034
Employee Training	13,212	-	-	-	-	-	13,212
Office Expenses	9,147	-	-	-	-	-	9,147
Telecommunications	12,198	-	-	-	-	-	12,198
Data Processing	5,082	-	-	-	-	-	5,082
Publicity and Publications	2,034	-	-	-	-	-	2,034
Fuels and Utilities	1,017	-	-	-	-	-	1,017
Intra-agency Charges	185,312	-	-	-	-	-	185,312

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 500 - HH-Housing Production Framework Support

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	32,523	-	-	-	-	-	32,523
IT Expendable Property	15,246	-	-	-	-	-	15,246
<b>Total Services &amp; Supplies</b>	<b>\$286,952</b>	-	-	-	-	-	<b>\$286,952</b>
<b>Total Expenditures</b>							
Total Expenditures	999,684	-	-	-	-	-	999,684
<b>Total Expenditures</b>	<b>\$999,684</b>	-	-	-	-	-	<b>\$999,684</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.64</b>

Position Number	Auth No	Workday Id	Classification			Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
829	178450	38073	AD	C8504	A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
1618	710970	55465	AD	C8504	A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
2332	886050	34200	AD	C8504	A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
3163	1255780	42794	AD	C8504	A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
General Funds												0	0	0		
Lottery Funds												0	0	0		
Other Funds												0	0	0		
Federal Funds												0	0	0		
Total Funds												0	0	0	0	0.00

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1911	736080	26039	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,200	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1911	736080	26039	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,200	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

**POS116 - Net Package Fiscal Impact Report**

**Water Quality**

**2025-27 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	
212	174850	39261	AD	C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	0	10	9,138	-219,312	-106,319	-325,631	-1	-1.00
882	518380	38250	AD	C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	0	10	9,138	-219,312	-106,319	-325,631	-1	-1.00
1025	180160	62820	AD	C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	0	3	6,545	-157,080	-88,217	-245,297	-1	-1.00
1618	710970	55465	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	-241,512	-112,778	-354,290	-1	-1.00
1618	710970	55465	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
3163	1255780	42794	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	-241,512	-112,778	-354,290	-1	-1.00
3163	1255780	42794	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											-595,704	-300,855	-896,559		
Federal Funds											-483,024	-225,556	-708,580		
Total Funds											-1,078,728	-526,411	-1,605,139	-5	-5.00



Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
212	174850	39261	AD C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	24	10	9,138	219,312	106,319	325,631	1	1.00
882	518380	38250	AD C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	24	10	9,138	219,312	106,319	325,631	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										438,624	212,638	651,262		
Federal Funds										0	0	0		
Total Funds										438,624	212,638	651,262	2	2.00

2025-27 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
5200	1441946		AD C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	87,878	237,710	1	1.00
5201	1441947		AD C1001 A P	LOAN SPECIALIST 1	23	PF	24	3	5,170	124,080	78,616	202,696	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										124,080	78,616	202,696		
Federal Funds										149,832	87,878	237,710		
Total Funds										273,912	166,494	440,406	2	2.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 123

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5236	1441952		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	7,200	151,200	81,191	232,391	1	0.88
General Funds										151,200	81,191	232,391		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										151,200	81,191	232,391	1	0.88

# POS116 - Net Package Fiscal Impact Report

Water Quality

2025-27 Biennium

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

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
147	174430	16097	AD	C0435 A P	PROCUREMENT AND CONTRACT /	19	PF	0	4	4,496	0	0	0	0.00
147	174430	16097	AD	C0435 A P	PROCUREMENT AND CONTRACT /	19	PF	0	4	4,496	2,448	713	3,161	0.00
634	177470	48556	AD	C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	3	5,459	-19,248	-5,600	-24,848	0.00
1618	710970	55465	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,063	241,512	112,778	354,290	1.00
3163	1255780	42794	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,063	241,512	112,778	354,290	1.00
5110	1436476	159707	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	7,200	22,968	6,681	29,649	0.00
5111	1436477	159709	AD	C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	3	5,415	-19,872	-5,780	-25,652	0.00
5205	1441898		AD	C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	0	3	7,918	0	0	0	0.00
5209	1441897		AD	C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	15.6	3	6,861	107,032	59,483	166,515	0.65
5230	1441899		AD	C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	15.12	3	7,918	119,720	63,175	182,895	0.63
5232	1441921		MMS	X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	21	3	8,658	181,818	90,098	271,916	0.88
5233	1441922		AD	C0855 A P	PROJECT MANAGER 2	30	PF	18	3	7,200	129,600	69,591	199,191	0.75
5234	1441924		AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	15	3	6,243	93,645	53,818	147,463	0.63
5235	1441926		AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	15	3	7,200	108,000	57,993	165,993	0.63
General Funds										1,208,866	615,650	1,824,515		
Lottery Funds										0	0	0		
Other Funds										269	78	348		
Federal Funds										0	0	0		
Total Funds										1,209,135	615,728	1,824,863	8	6.17

2025-27 Biennium

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

Agency Request Budget

Package Number: 500

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5202	1441949		AD C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21.12	3	7,200	152,064	83,213	235,277	1	0.88
5203	1441950		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	21.12	3	8,309	175,486	90,027	265,513	1	0.88
5203	1441950		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	0	3	8,309	0	0	0	0	0.00
5204	1441951		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5204	1441951		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	21.12	3	6,243	131,852	77,334	209,186	1	0.88
General Funds										459,402	250,574	709,976		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										459,402	250,574	709,976	3	2.64

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

**Environmental Quality, Dept of  
2025-27 Biennium**

**Agency Number: 34000**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Lottery Funds</b>						
Tsfr From Watershed Enhance Bd	7,813,495	4,908,369	5,283,622	6,965,710	-	-
<b>Total Lottery Funds</b>	<b>\$7,813,495</b>	<b>\$4,908,369</b>	<b>\$5,283,622</b>	<b>\$6,965,710</b>	<b>-</b>	<b>-</b>
<b>Other Funds</b>						
Business Lic and Fees	22,361,288	22,865,978	22,865,978	23,665,652	-	-
Non-business Lic. and Fees	3,531,653	5,810,583	5,810,583	6,737,550	-	-
Charges for Services	4,008,745	5,653,211	5,653,211	5,543,253	-	-
Interest Income	84,866	-	-	-	-	-
Other Revenues	519,323	380,842	380,842	419,957	-	-
Transfer In - Intrafund	1,108,623	2,979,360	2,979,360	2,550,720	-	-
Tsfr From Administrative Svcs	15,000,000	-	-	-	-	-
Tsfr From Oregon Health Authority	2,347,693	2,012,287	2,141,250	2,324,914	-	-
Tsfr From Agriculture, Dept of	1,441,072	1,643,588	1,643,588	1,643,588	-	-
Tsfr From Water Resources Dept	1,093,494	1,350,302	1,350,302	1,457,845	-	-
Tsfr From Watershed Enhance Bd	109,533	-	-	-	-	-
Transfer Out - Indirect Cost	(5,128,446)	(6,441,716)	(6,929,906)	(7,924,265)	-	-
Tsfr To Geology/Mineral Ind	(381,152)	(375,950)	(375,950)	(419,200)	-	-
<b>Total Other Funds</b>	<b>\$46,096,692</b>	<b>\$35,878,485</b>	<b>\$35,519,258</b>	<b>\$36,000,014</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	9,538,369	20,631,316	21,371,606	21,208,787	-	-
Transfer Out - Indirect Cost	(1,528,469)	(1,901,506)	(2,043,341)	(2,125,395)	-	-
<b>Total Federal Funds</b>	<b>\$8,009,900</b>	<b>\$18,729,810</b>	<b>\$19,328,265</b>	<b>\$19,083,392</b>	<b>-</b>	<b>-</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted

### Water Quality

WQ 401 Dredge & Fill	OF	1,141,105	1,295,068	1,498,176	0	0
WQ 401 Hydro Certification	OF	1,164,835	1,427,319	1,547,354	0	0
WQ Drinking Water Protection	OF	1,469,917	1,708,006	1,827,155	0	0
WQ Laboratory Certification Fees	OF	0	176,963	173,376	0	0
WQ Miscellaneous Other Funds	OF	2,258,654	2,687,559	2,484,177	0	0
WQ Onsite Financial Assistance Program (ARPA)	OF	15,000,000	0	0	0	0
WQ Sewerage Works Operator Certification	OF	577,038	523,982	617,023	0	0
WQ SRF Loan Fees	OF	4,279,950	7,558,847	6,774,689	0	0
WQ Subsurface/On-Site	OF	3,293,810	3,408,693	3,992,760	0	0
WQ Underground Injection Control Fees	OF	364,409	389,448	449,528	0	0
WQ Waste Water Permitting Fees	OF	16,633,888	16,343,373	16,635,776	0	0
<b>Subtotal</b>		46,183,605	35,519,258	36,000,014	0	0

### Water Quality

WQ Lottery	LF	7,813,495	5,283,622	6,965,710	0	0
<b>Subtotal</b>		7,813,495	5,283,622	6,965,710	0	0

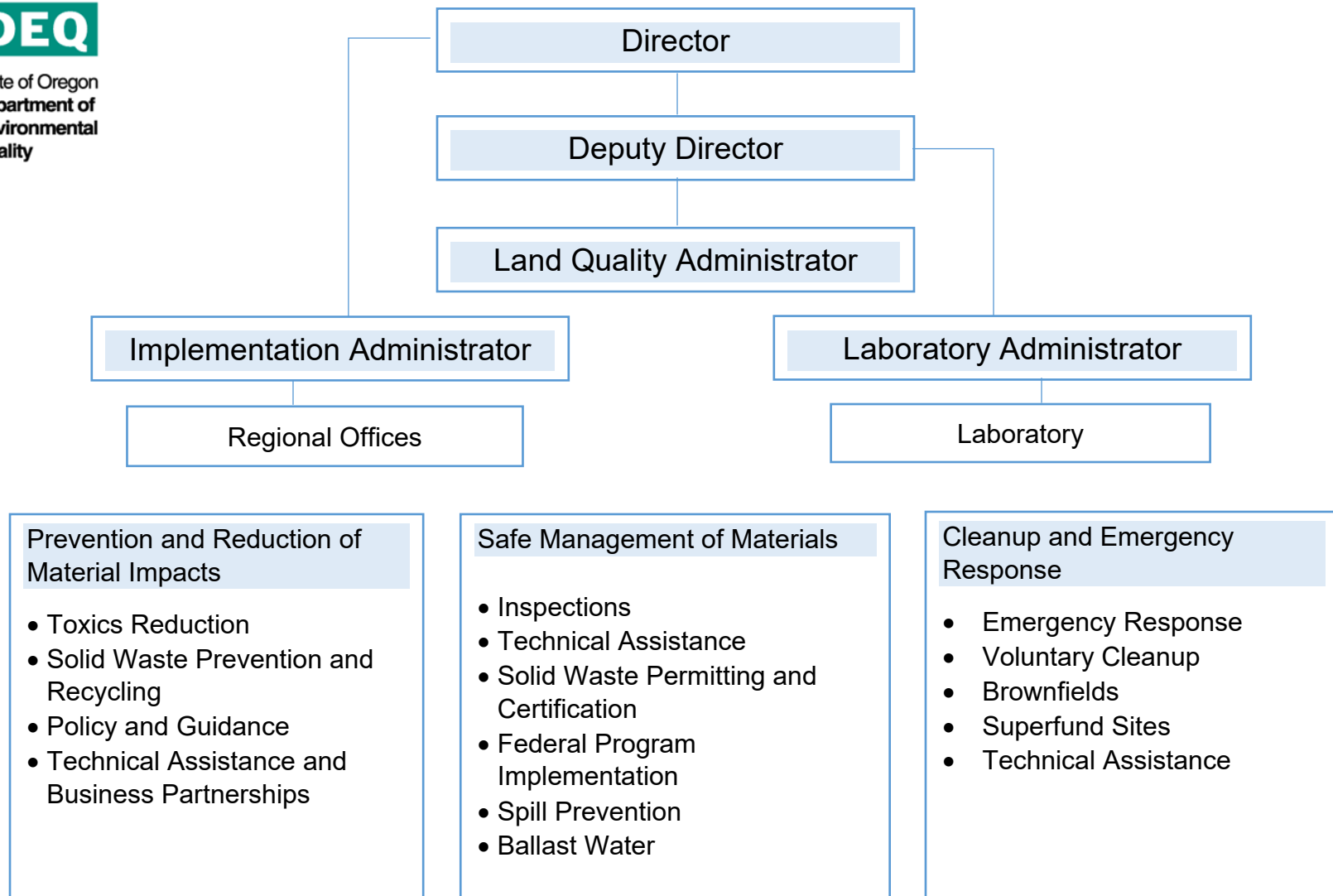
### Water Quality

WQ 604 (b)(3) Management Planning Grants	FF	268,411	658,043	684,029	0	0
WQ Base Grant	FF	3,639,336	6,001,461	5,519,915	0	0
WQ Non-Point Source Implementation	FF	3,286,265	4,347,175	3,877,166	0	0
WQ Other Federal	FF	490,116	7,047,234	7,648,515	0	0
WQ Sewer Overflow and Stormwater Reuse Grant	FF	2,727	1,010,000	1,080,926	0	0
WQ Underground Injection Control	FF	323,474	264,352	272,841	0	0
<b>Subtotal</b>		8,010,328	19,328,265	19,083,392	0	0



State of Oregon  
Department of  
Environmental  
Quality

## State of Oregon Department of Environmental Quality Land Quality Program Organizational Chart



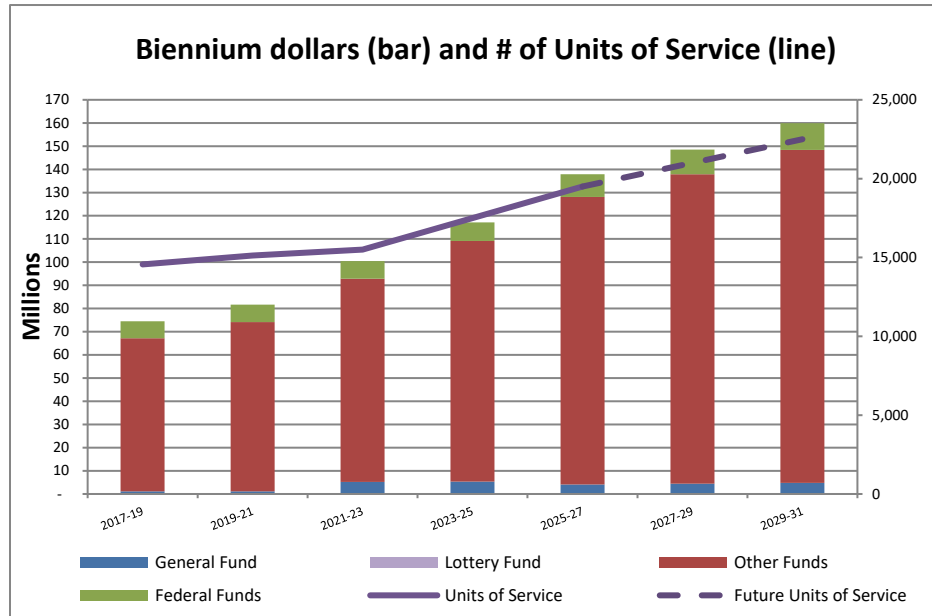


# LAND QUALITY

## EXECUTIVE SUMMARY

PROGRAM CONTACT: LYDIA EMER, DIVISION ADMINISTRATOR

## TOTAL FUNDS BUDGET AND PROGRAM PERFORMANCE



## TOTAL FUNDS BUDGET AND PROGRAM PERFORMANCE OVERVIEW

DEQ's Land Quality program improves and protects Oregon's land, air and water by working with interested parties on responsible management of materials, reduction of waste and toxics, cleaning up contaminated sites, and responding to emergency spills. The programs create more livable communities and contribute to Oregon's economic growth, especially by cleaning up properties which provide shovel-ready sites for business and industrial development.

While all people in Oregon benefit from clean and productive land, 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 2025-27 budget proposal totals \$138 million, with 232 full-time-equivalent employees. These resources enable DEQ to continue progress towards outcomes described in the program justification section.

## PROGRAM DESCRIPTION

Land Quality delivers services in several ways. Land Quality staff issue permits and inspect facilities to ensure responsible management of 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 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

## LAND QUALITY

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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 aren't 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 works 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

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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 2025-27 budget proposal.

### ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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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

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

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The Land Quality program is funded with general fund (3%), federal funds (7%) and the rest consists of fees, cost recovery and bond proceeds (90%). The three percent general fund requested supports the Fuel Tank Inspection program with four positions, a portion of invasive species prevention, and Land Quality's share of some cross program 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 percent 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 percent. Federal, bond and fee funds spent on cleanup are leveraged through cost recovery to create revolving funds.

## LAND QUALITY

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### SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-2025 TO 2025-27 FUNDING

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The Land Quality program budget includes five policy option packages to maintain programs using existing revenue:

- POP 130 makes two Limited Duration positions permanent to stabilize the Leaking Underground Storage Tank program.
- POP 131 authorizes three new positions necessary for DEQ to oversee and implement cleanup activities at two high priority cleanup sites: Columbia Slough and Armstrong World Industries.
- POP 132 makes permanent one Limited Duration position necessary for the full implementation of SB 1567 (2022).
- POP 133 makes two Limited Duration positions permanent to enable DEQ's Materials Management program to implement existing actions that are currently under-resourced to achieve the outcomes envisioned in DEQ's *2050 Vision for Materials Management in Oregon*.
- POP 134 seeks expenditure limitation approval for funds secured from HB 5005 (2023) to fund the Industrial Orphan Clean-up program.

The Land Quality program budget includes one policy option package to fund cross program work and a reclass package:

- POP 170 authorizes new positions and resources needed to address long-standing resource deficiencies and chronic underfunding affecting critical agency services and functions. These needs were highlighted in a 2024 Secretary of State audit. The package includes resources for the laboratory, **emergency preparedness** and response, communication and outreach, compliance and enforcement, water quality programming, climate change programming.
- POP 171 reclassifies existing Other Fund positions to better align the positions' classifications with the work that they perform.

## LAND QUALITY

### LAND QUALITY PROGRAM NARRATIVE

#### I. LAND QUALITY OVERVIEW

Land Quality protects human health and the environment by helping Oregonians:

- Produce and use materials more sustainably.
- Reduce the use of toxic chemicals and recover and safely manage wastes to conserve resources and minimize negative impacts to air, land and water.
- Reduce the risk from exposure to contaminants already in our environment through cleanup of contaminated sites.
- Prepare for and respond to environmental and public health hazards from accidental releases of petroleum and other hazardous substances as well as other environmental emergencies!

Land Quality's activities touch upon all environmental media: air, water, and land. For example, reducing the generation of solid waste can help to reduce greenhouse gas emissions, and requiring safe management of landfills helps avoid impacts to the land and prevents hazardous substances from polluting Oregon's rivers and groundwater supplies. Similarly, requiring cleanup of historic pollution ensures people are not 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 contamination of drinking water supplies.

Land Quality is a coordinated group of five main program areas distinguished by laws, regulations, and segregated funding sources. The programs are:

- Materials Management
- Hazardous Waste
- Fuel Tank Inspection
- Environmental Cleanup
- Emergency Response and Preparedness

#### EXPENDITURES BY FUND TYPE, POSITIONS AND FULL-TIME EQUIVALENTS

PROGRAM EXPENDITURES	2025-27 ARB
General Fund	\$4,129,507
Other Funds	\$123,976,214
Federal Funds	\$9,828,891
All Funds	\$137,934,612
Positions	245
FTE	232.33

#### II. ACTIVITIES AND PROGRAMS

Land Quality uses a variety of approaches to protect the environment. In addition to traditional compliance and enforcement activities, Land Quality staff conduct research, provide education, offer technical assistance, and engage in outreach as important ways to achieve environmental protection.

##### A. 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 *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, following four pathways: building a solid foundation including research, knowledge and funding; evaluating and developing new policies and regulations; establishing better and more collaborations and partnerships; and supporting effective education and promotion of more sustainable materials management. This holistic approach helps DEQ work with partners in a changing world with new jobs, new opportunities, and new challenges.

# LAND QUALITY

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Key program areas and functions include:

- Solid waste facility permitting and compliance oversight
- Waste prevention
- Recycling
- Food waste recovery and prevention
- Sustainable procurement
- Extended Producer Responsibility for paint, electronic waste, unwanted medications, packaging/printed paper, mattresses, and packaging.
- Household hazardous waste collection
- Reuse, repair, and product lifespan extension
- Sustainable consumption
- Voluntary business initiatives
- Built environment
- Foundational research
- Goals and measures
- Education and outreach

## B. Hazardous Waste Management

The Hazardous Waste 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. Key program areas and functions include:

- Permitting hazardous waste management facilities
- Ensuring statewide compliance with hazardous waste regulations
- Expanding partnerships to achieve greater success with program priorities
- Reducing the threat of exposure to hazardous waste through conducting inspections of hazardous waste facilities, generators, handlers and used oil processors
- Providing regulatory compliance assistance
- Reducing toxic chemicals use and hazardous waste generation through technical assistance, education and outreach, compliance and enforcement efforts
- Reviewing toxic use reduction plans and offering technical guidance for implementing those plans

## C. Fuel Tank Inspection

The Fuel Tank Inspection Program ensures sound management of underground storage tanks to prevent leaks and includes a new program to ensure seismic stability of large fuel storage tank facilities.

Owners of underground storage tanks include small and large businesses, government agencies and homeowners. The program works to ensure compliance with federal regulations, prevent leaks, and detect leaks early by:

- Overseeing tank installation and decommissioning
- Issuing licenses to companies and project supervisors providing tank services
- Inspecting facilities to ensure tank systems meet equipment standards and are properly operated
- Issuing annual operating certificates and conducting inspections
- Ensuring that out-of-service tanks are properly decommissioned and that fuel is only delivered to tanks with valid operating permits
- Providing technical assistance to tank owners on proper operation and leak detection, corrosion protection, and spill and overfill equipment
- Verifying that tank owners meet financial responsibility requirements which ensures expedited cleanup of new leaks
- Requiring training for all operators of facilities that dispense fuel
- Conducting public outreach about abandoned tanks, and best management practices for heating oil tanks
- Reducing the overall risk of heating oil tank leaks by reviewing certified reports from service providers and evaluating service providers' work
- Reviewing certified heating oil tank cleanup reports from licensed providers while auditing cleanups

In 2022, Senate Bill 1567 gave DEQ the authority to develop the Fuel Tank Seismic Stability Program that evaluates the vulnerability of fuel tanks to earthquakes and requires facilities to develop and implement a plan to reduce risk. The new program applies to facilities managing over 2 million gallons of fuel in Lane, Multnomah and Columbia counties. The regulated facilities have submitted the required seismic

## LAND QUALITY

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vulnerability assessments and will need to develop and implement plans to mitigate the seismic risk to Oregon's fuel storage infrastructure.

### D. 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 objective is to improve sites to the point where no further cleanup action is necessary to return them to productive use. Contamination may occur from current or former operating practices that resulted in releases of hazardous substances discovered during environmental assessments or complaints.

The program works with partners on both small and large contaminated sites, including Federal Superfund sites through site assessment, site response, cleanup of orphan sites where responsible parties are unable to pay or unknown, the dry cleaner program, the voluntary cleanup program and prospective purchaser agreements.

The program achieves these program objectives by:

- Discovering, evaluating and prioritizing sites contaminated with hazardous substances for further action
- Overseeing the investigation and cleanup of sites presenting significant risks to human health or the environment through voluntary cleanup, or through enforceable agreements for high priority sites
- Assisting property owners and communities in restoring contaminated sites to productive use through brownfield technical assistance and prospective purchaser agreements
- Leading the investigations and cleanups of orphan sites in cases where the responsible party is unknown, unwilling, or unable to complete necessary cleanup actions
- Improving responsiveness to community brownfield and economic development needs
- Overseeing the cleanup of petroleum from leaking underground storage tank leaks

- Developing and maintaining technical guidance, policy, and other tools needed to support cleanup activities

### E. Emergency Response and Preparedness

The Emergency Response and Preparedness program ensures that Oregon is prepared for oil and hazardous material spills, including those from accidents, domestic terrorism events and natural disasters. DEQ is designated as the state's lead agency for the environmental cleanup of oil and hazardous material spills. Specialized spill cleanup personnel are available around the clock to receive notifications from the Oregon Emergency Response System. DEQ prioritizes these notifications for further action based on the threat to human health and the environment.

Emergency Response and Preparedness also includes a marine oil spill prevention program designed to protect the waters of the state and aquatic life and habitat from damage caused by petroleum spills from ships and on-shore facilities who transfer large quantities of oil over waters of the state. The program works with business to prevent and mitigate spills and ensures that damage from spills is minimized by requiring on-shore marine facilities to prepare risk and hazard analyses, requiring spill contingency plans for marine facilities and vessels, establishing pre-approved response strategies and coordinating quick and appropriate response to spills that do occur. In 2019, HB 2209 added transportation of oil by rail to the contingency planning program. 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.

DEQ responds to about 2,000 emergency notifications per year. Each notification requires an evaluation to determine the risk to human health and the environment. Approximately 40 percent of notifications require additional DEQ follow-up beyond the initial assessment. This includes 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/explosions.

The program meets objectives by:

## LAND QUALITY

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- Providing time-critical emergency containment and/or cleanup of hazardous materials and oil spills, including those caused by accidents or natural disaster
- Developing emergency response plans and providing and participating in training, drills and exercises with government and industry
- Ensuring private industry, local, state and federal emergency response plans are integrated, tested and improved
- Focusing on outreach and coordination with local emergency response agencies such as fire, HAZMAT teams and police
- Implementing and testing the required emergency response plans
- Reviewing and approving oil spill contingency plans for regulated facilities and vessels
- Decreasing the incidence of spills or releases impacting human health and the environment
- Directing the cleanup of oil and hazardous material spills where there is no responsible party and overseeing responsible party cleanups
- Preventing the introduction and establishment of harmful aquatic invasive species transported in commercial vessel ballast water
- 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 ten positions and multiple contracts funded by fees on producers of printed paper, packaging, and food service-ware.

### III. REVENUE SOURCES AND PROPOSED CHANGES

Generally, Land Quality funding sources are flat compared to previous receipts, with one notable exception. A large one-time settlement that is being held for site specific remediation. Fee revenues are projected to slightly increase in 2025-27. 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 2025-27 biennium.

General Funds are used primarily for Ballast Water Inspection Program, and the new 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-third of the cost of the regional teams.

#### A. Materials Management

The Materials Management program is funded by fees:

#### B. Hazardous Waste

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.

## LAND QUALITY

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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.

Both Hazardous Waste and Environmental Cleanup Programs receive funding through two fees, which are “pass-through” fees, paid by entities that dispose of their waste in Oregon’s permitted hazardous waste landfill charged per ton of waste disposed.

### **C. Fuel Tanks Inspection**

The Fuel Tanks Inspection program receives funds from several sources, including fees, penalties, general funds, 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. An EPA grant funds UST compliance assistance and oversight. DEQ also receives some grant funding for general program costs.

The Fuel Tank Seismic Stability Program is funded almost entirely by General Funds, with limited Other Fund fee revenue.

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.

### **D. Environmental Cleanup**

Environmental cleanup activities are funded by cost recovery, fees and federal grants. The program is designed so that most of DEQ’s costs are financed 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 the Hazardous Substance Remedial Action Fund (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 \$5 million per biennium to address known and future orphan sites.

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### **E. Emergency Response and Preparedness**

Emergency response and preparedness activities are funded by fees, including hazardous waste disposal fees (HSRAF), and cost recovery. A small portion of cleanup federal funding supports activities such as employee training. Since 1997, when General Funds were eliminated from the emergency response budget, HSRAF has been the program’s primary funding source.



## LAND QUALITY

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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. Using HSRAF to support most emergency response costs reduces funding for long-term cleanup activities. Previous proposals to replace the General Funds that once supported this program have not been successful. Two other small sources are available to help pay for specific kinds of events: petroleum load fees are dedicated to highway spill cleanups and drug lab asset forfeiture funds pay for 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, 2027. LC 386 proposes to remove the sunset and allow the program to continue at current service level.

Policy Option Package 170 provides resources for DEQ to fill the gaps in its emergency response role for small and large operations resulting from oil and hazardous material spills.

## II. PROGRAM POLICY PACKAGES

### **Stabilize Leaking Underground Storage Tank Program Policy Package 130**

To meet EPA required workload for the Leaking Underground Storage Tank (LUST) program, DEQ piloted a restructured staffing and management plan using limited duration positions. This arrangement has proven successful in helping the agency meet EPA targets, and DEQ now seeks to make the positions and structure permanent. This package seeks to make two Limited Duration positions permanent, supported by existing Other Fund revenue.

### **Support Environmental Cleanup Program Actions Policy Package 131**

This package authorizes three new positions necessary for DEQ to oversee and implement cleanup activities at two high priority cleanup sites: Columbia Slough and Armstrong World Industries. Procurement staff in this package will also be used for contracting environmental consulting services for cleanup activities at other sites in the state. This package seeks limitation and position authority, no new revenue is required.

### **Fuel Tank Seismic Stability Program Staff Needs Policy Package 132**

This package seeks to make permanent one Limited Duration position, to be supported by existing Other Fund revenue. The position is necessary for the full implementation of SB 1567 (2022).

### **Support Materials Management Implementation Policy Package 133**

This package enables DEQ's Materials Management program to implement existing actions that are currently under-resourced to achieve the outcomes envisioned in DEQ's *2050 Vision for Materials Management in Oregon*. This package adds two permanent positions makes two existing Limited Duration positions permanent

### **Orphan Site Account Funding-Policy Package 134**

This package seeks to obtain expenditure limitation approval for the \$10,000,000 in funds secured from HB 5005 (2023).

Allows DEQ to spend authorized funds in the 25-27 biennium from a bond issuance in the 23-25 biennium.

### **Address Critical Resource Gaps-Policy Package 170**

This cross-program package authorizes new positions and resources needed to address long-standing resource deficiencies and chronic underfunding affecting critical agency services and functions. These needs were highlighted in a 2024 Secretary of State audit. The package includes resources for the laboratory, emergency preparedness and response, communication and outreach, compliance and enforcement, water quality programming, climate change programming.

## LAND QUALITY

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### **Agency Reclass Package-Policy Package 171**

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

## LAND QUALITY

### LOTTERY, OTHER, AND FEDERAL FUND REVENUE

#### 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
7/1/23 - 6/30/25	\$140,000	\$80,000	\$19,265	\$94,786	\$105,949
7/1/25 - 6/30/27	\$196,000	\$80,000	\$23,890	\$134,540	\$117,570

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$4,500,000	\$22,916,189	\$3,630,264	\$9,000,301	\$25,618,226
7/1/25 - 6/30/27	\$9,012,000	\$27,543,715	\$5,029,999	\$1,782,984	\$29,742,732

## LAND QUALITY

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### 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. The majority 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
7/1/23 - 6/30/25	\$5,000,000	\$9,000,000	\$1,101,229	\$7,511,246	\$5,387,525
7/1/25 - 6/30/27	\$7,397,000	\$9,000,000	\$1,401,550	\$8,817,878	\$6,177,572

## LAND QUALITY

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### WASTE TIRE FEES

This funding source includes revenues from waste tire carrier 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
7/1/23 - 6/30/25	\$14,157	\$8,049	\$3,514	\$2,594	\$18,699
7/1/25 - 6/30/27	\$6,796	\$20,049	\$4,617	\$434	\$21,794

## LAND QUALITY

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### 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. The revenue needs for both years of the 2021-2023 biennium is set in rule at \$465,000, however DEQ expects to assess less than the rule allows.

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.

LC 477 will update the program and change the estimated revenue and expenditures late in the 2023-25 biennium.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$1,500,000	\$4,880,000	\$164,647	\$1,465,078	\$4,750,275
7/1/25 - 6/30/27	\$2,848,000	\$4,880,000	\$220,552	\$2,327,500	\$5,179,948

## LAND QUALITY

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### 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 are operational as of July 1, 2021.

DEQ will provide 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
7/1/23 - 6/30/25	\$0	\$300,000	\$60,331	\$118,844	\$358,513
7/1/25 - 6/30/27	\$446,000	\$300,000	\$88,340	\$204,390	\$453,270



## LAND QUALITY

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### 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 will develop and implement these program improvements through program operators who will submit plans to DEQ that will describe how the proposed program will comply with the law.

DEQ will propose rules to the Environmental Quality Commission in 2023 that will set fees to cover the cost of the program. In the interim DEQ will loan the funds required to administer the program from Solid Waste Tipping Fee funds.

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 Producer Responsibility Fund, 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
7/1/23 - 6/30/25	\$0	\$220,000	\$19,265	\$94,786	\$105,949
7/1/25 - 6/30/27	\$196,000	\$80,000	\$23,890	\$138,017	\$117,570

## LAND QUALITY

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### 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 propose rules to the Environmental Quality Commission in 2023 that will set fees to cover the cost of the program. In the interim DEQ will loan the funds required to administer the program from Solid Waste Tipping Fee funds.

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
7/1/23 - 6/30/25	\$50,830	\$100,000	\$25,064	\$0	\$125,815
7/1/25 - 6/30/27	\$50,830	\$125,000	\$30,448	\$7,365	\$138,017

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$700,000	\$500,000	\$248,877	\$703,427	\$1,254,550
7/1/25 - 6/30/27	\$756,000	\$1,000,000	\$317,101	\$311	\$1,438,588

## LAND QUALITY

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### HAZARDOUS WASTE DISPOSAL FEE

ORS 465.375 – ORS 465.376 assesses a fee on each ton of waste brought into Oregon’s only hazardous waste management facility, near Arlington, for treatment or disposal. 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
7/1/23 - 6/30/25	\$650,000	\$500,000	\$157,508	\$147,777	\$844,715
7/1/25 - 6/30/27	\$611,000	\$507,400	\$184,914	\$32,717	\$900,769

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## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$1,200,000	\$4,400,000	\$771,228	\$1,025,628	\$3,803,144
7/1/25 - 6/30/27	\$974,000	\$4,550,000	\$945,160	\$353,542	\$4,225,298

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$500,000	\$1,600,000	\$251,893	\$631,144	\$1,216,963
7/1/25 - 6/30/27	\$481,000	\$1,601,000	\$284,711	\$539,266	\$1,258,023

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$2,090,721	\$1,500,000	\$496,460	\$11,875	\$3,082,386
7/1/25 - 6/30/27	\$2,081,721	\$3,618,546	\$795,554	\$714,226	\$4,190,487

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$2,000,000	\$3,995,302	\$602,646	\$2,383,922	\$3,008,734
7/1/25 - 6/30/27	\$1,975,000	\$3,995,302	\$754,653	\$1,816,632	\$3,399,017



## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$290,000	\$90,000	\$7,279	\$246,115	\$126,606
7/1/25 - 6/30/27	\$288,500	\$90,000	\$8,823	\$233,717	\$135,960

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$75,000	\$900,000	\$169,966	\$4,052	\$800,982
7/1/25 - 6/30/27	\$164,000	\$1,010,000	\$222,609	\$7,860	\$943,531

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$400,000	\$165,000	\$29,716	\$396,271	\$139,013
7/1/25 - 6/30/27	\$620,000	\$165,000	\$37,460	\$589,267	\$158,273

## LAND QUALITY

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### 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 will 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 will pay a plan submittal fee of \$39,000 upon submitting their plan. Upon submitting the Risk Mitigation Implementation Plan, each facility will 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.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$750,000	\$0	\$0	\$750,000
7/1/25 - 6/30/27	\$0	\$2,579,141	\$72,213	\$411,712	\$2,095,526

## LAND QUALITY

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### 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.

There are four sources of revenue for this fund:

ORS 465.375 – ORS 465.376 assesses a fee on each ton of waste brought into the hazardous waste management facility, near Arlington, for treatment or disposal. 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 2021-2023 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
7/1/23 - 6/30/25	\$93,333,389	\$19,980,816	\$3,768,134	\$80,956,650	\$28,589,421
7/1/25 - 6/30/27	\$3,508,116	\$37,454,379	\$4,909,507	\$2,915,409	\$33,137,579

**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 \$10 million of Bond Sales in Policy Option Package 132 for the 21-23 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
7/1/23 - 6/30/25	\$390,000	\$15,189,033	\$189,190	\$724,565	\$16,114,408
7/1/25 - 6/30/27	\$10,390,000	\$16,788,033	\$221,814	\$5,449,590	\$21,506,629

## LAND QUALITY

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### 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. 2023-2025 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
7/1/23 - 6/30/25	\$7,000,090	\$2,000,000	\$129,640	\$2,888,444	\$5,982,006
7/1/25 - 6/30/27	\$8,457,000	\$2,000,000	\$167,441	\$3,845,136	\$6,444,423

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$500,000	\$275,000	\$37,341	\$513,428	\$224,231
7/1/25 - 6/30/27	\$557,000	\$275,000	\$50,222	\$517,192	\$264,586



## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$200,000	\$330,444	\$38,202	\$260,986	\$231,256
7/1/25 - 6/30/27	\$122,000	\$330,444	\$51,893	\$127,105	\$273,446

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$525,000	\$225,000	\$3,767	\$599,398	\$146,835
7/1/25 - 6/30/27	\$656,920	\$175,000	\$4,598	\$670,090	\$157,232

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$1,300,000	\$3,165,000	\$333,963	\$2,866,441	\$1,264,596
7/1/25 - 6/30/27	\$2,096,000	\$3,165,000	\$265,841	\$3,584,060	\$1,411,099

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$158,389	\$62,400	\$26,817	\$13,892	\$180,080
7/1/25 - 6/30/27	\$79,473	\$172,400	\$34,720	\$12,308	\$204,845

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$0	\$1,581,836	\$244,238	\$3,724	\$1,333,874
7/1/25 - 6/30/27	\$0	\$1,920,457	\$329,874	\$0	\$1,590,583

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$0	\$3,718,178	\$528,318	\$4,823	\$3,185,037
7/1/25 - 6/30/27	\$0	\$3,965,999	\$609,451	\$0	\$3,356,548

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$0	\$623,137	\$103,089	\$2,786	\$517,262
7/1/25 - 6/30/27	\$0	\$705,248	\$127,025	\$0	\$578,223

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$0	\$4,176,871	\$609,741	\$2,253	\$3,564,877
7/1/25 - 6/30/27	\$0	\$4,790,252	\$771,953	\$0	\$4,018,299



## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$0	\$194,743	\$24,552	\$0	\$170,191
7/1/25 - 6/30/27	\$0	\$225,682	\$31,915	\$0	\$193,767

## LAND QUALITY

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### 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
7/1/23 - 6/30/25	\$0	\$92,853	\$8,826	\$2,633	\$81,394
7/1/25 - 6/30/27	\$0	\$102,432	\$10,962	\$0	\$91,470

## LAND QUALITY

### PROGRAM ESSENTIAL PACKAGE NARRATIVE

#### VACANCY FACTOR AND NON-PICS PERSONAL SERVICES (#O10)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2025-27 or eliminate one-time expenditures from the 2023-25 budget.

**How accomplished:** This package removes ongoing services and supplies associated with positions eliminated during the 2023-25 biennium, including limited duration positions. The package also removes one-time expenditures, such as capital outlay and special payments, not intended to continue into the 2025-27 biennium.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
010	(\$62,533)	\$0	(\$1,220,342)	(\$131,552)

**Staffing impact:** None

#### COST OF PHASED-IN PROGRAMS OR ONE-TIME INCREASES (#O21)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to the cost of the program above the 2025-27 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2023-25.

**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	\$135,013	\$0

**Staffing impact:** None.

#### COST OF PHASED-OUT PROGRAMS OR ONE-TIME ELIMINATIONS (#O22)

**Purpose:** To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2025-27 or eliminate one-time expenditures from the 2023-25 budget.

**How accomplished:** This package removes ongoing services and supplies associated with positions eliminated during the 2023-25 biennium, including limited duration positions. The package also removes one-time expenditures, such as capital outlay and special payments, not intended to continue into the 2025-27 biennium.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022	(\$1,090,000)	\$0	(\$5,333,000)	\$0

**Staffing impact:** None.

#### INFLATION AND PRICE LIST ADJUSTMENTS (#O31, O33)

**Purpose:** To apply inflation and price list adjustments to services and supplies, capital outlay and special payment amounts in the 2023-25 Base budget.

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

## LAND QUALITY

- General inflation of 4.2 percent
- Professional service inflation of 6.8 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 033 applies inflation rates requiring Exception Committee approval.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$45,498	\$ 0	\$3,270,909	\$ 149,240
033	\$18,296	\$ 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.

**How accomplished:** This package transfers FTE between SCRs to represent operational reality. Shifts professional services to other services and supplies categories to align budget with current accounting practices.

**Budget:**

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

**Staffing impact:**

Total FTE	General Fund	Lottery Fund	Other Fund	Federal Fund
0	0	0	0	0

## LAND QUALITY

### PROGRAM POLICY ADJUSTMENT PACKAGE NARRATIVE

#### REVENUE SHORTFALLS (#070)

**Purpose:** No adjustment packages at this time.

**How accomplished:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$0	\$0	\$0

**Staffing impact:** No impact

#### TITLE: STATEWIDE AG ADJUSTMENT (#092)

**Purpose:** No adjustment packages at this time

**How accomplished:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
092	\$0	\$0	\$0	\$0

**Staffing impact:** No impact

#### STATEWIDE ADJUSTMENT DAS CHGS (#091)

**Purpose:** No adjustment packages at this time.

**How accomplished:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
091	\$0	\$0	\$0	\$0

**Staffing impact:** No impact

## LAND QUALITY

### POLICY OPTION PACKAGE 130 NARRATIVE

TITLE: STABILIZE LEAKING UNDERGROUND  
STORAGE TANK PROGRAM  
PRIORITY RANK – OTHER FUND: 15

#### PURPOSE

This package seeks to make two Limited Duration positions permanent, supported by existing Other Fund revenue.

#### BACKGROUND

In order to meet EPA required workload for the Leaking Underground Storage Tank (LUST) program, DEQ piloted a restructured staffing and management plan using limited duration positions. This arrangement has proven successful in helping the agency meet EPA targets, and DEQ now seeks to make the positions and structure permanent.

The Leaking Underground Storage Tank Program handles issues related to:

- Cleanup of soil and groundwater contamination from spills and releases from underground storage tanks.
- Contractors working on cleanup of soil and groundwater contamination at Leaking Underground Storage Tank sites.
- Enforcement of State Leaking Underground Storage Tank rules.
- Meeting federal requirements for the closure of Leaking Underground Storage Tank sites.

#### HOW ACHIEVED

This package will authorize DEQ to make two limited duration project manager positions within the LUST program permanent. These positions are funded partially by the cost recovery mechanism requiring responsible parties to pay for cleanup and oversight actions undertaken by DEQ, and partially by federal grant funds received by DEQ to ensure the cleanup and oversight of Leaking Underground Storage Tanks sites. This package seeks limitation and position authority only, no new revenue is required.

#### QUANTIFYING RESULTS

DEQ will monitor progress toward achievement of EPA targets for the Leaking Underground Storage Tank Program. DEQ participates in annual EPA Region 10 meetings to discuss initiatives to reduce backlogged LUST sites, increase environmental justice within the program, and discuss barriers to success and upcoming challenges to meet closure targets and requirements. DEQ reports regularly on metrics to EPA as a condition of the grant funds received by the program.

#### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS3	1	5215	1.0
NRP&S Manager 2	1	5216	1.0
Total	2		2.0

#### REVENUE SOURCE

General Fund	-
Other Funds	\$768,546
Federal Funds	-
Total	\$768,546

#### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS3	1	5215	1.0
NRP&S Manager 2	1	5216	1.0
Total	2		2.0

## LAND QUALITY

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### POLICY OPTION PACKAGE 131 NARRATIVE

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TITLE: ENVIRONMENTAL CLEANUP STAFF NEEDS

PRIORITY RANK – OTHER FUND: 16

#### PURPOSE

This package authorizes seeks positions authority for DEQ to oversee and implement cleanup activities at two high priority cleanup sites: Columbia Slough and Armstrong World Industries. Procurement staff in this package will also be used for contracting environmental consulting services for cleanup activities at other sites in the state. These positions will be supported by existing Other Fund revenue.

#### BACKGROUND

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 primary objective is to eliminate risk to human health and the environment by improving sites to the point where no further cleanup action is necessary, and the sites may be safely returned to beneficial use. Contamination may occur from current or former operating practices that resulted in releases of hazardous substances discovered in the course of environmental assessments or complaints.

The Environmental Cleanup program operates on a “polluter pays” cost recovery model where program staff work with responsible parties, State and Federal partners and communities to clean up both large and small contaminated sites. These include Federal Superfund sites, Orphan sites where the responsible parties are unknown, unwilling, or unable to pay, Brownfield sites where actual or perceived contamination causes vacant or underused property, and other privately owned and operated sites where contamination poses unacceptable risk to human health and the environment or prohibits redevelopment.

DEQ has received funding through two legal settlements for cleanup activities at the Columbia Slough and Armstrong sites. Additional staffing capacity is needed to implement the work.

The Columbia Slough is a waterway primarily located in North and Northeast Portland. The Columbia Slough runs parallel to the Columbia River and includes about 31 miles of waterway from the Willamette River to Fairview Lake. Industrial, agricultural, and urban development along the Columbia Slough has resulted in sediment contamination with a variety of hazardous substances such as polychlorinated biphenyls (PCBs), pesticides, and metals. Some of these contaminants, including PCBs and pesticides bioaccumulate in fish that live in the slough year-round. A fish consumption advisory was issued for resident fish in the Columbia Slough. Census tracts along the Columbia Slough are among the most environmentally overburdened in the state. DEQ issued a cleanup plan in 2005 that requires removal or treatment of sediment hot spots, reduces upland sources of contamination, and requires long-term monitoring. In order to avoid costly litigation, liable parties can either implement elements of the cleanup plan or settle their liability through “cash-out” payments to DEQ for cleanup of priority areas using state contractors. DEQ accepted a \$19.5 million settlement with the City of Portland in January 2024. Additional staffing capacity is needed to oversee and implement the cleanup work associated with this substantial settlement.

Scappoose Bay is a tidal estuary located along the Multnomah Channel near the town of St. Helens and the confluence with the Columbia River. Industrial use in this area dates back to the early 1900s, and primarily consisted of wood product manufacturing including paper, plywood and fiberboard. Scappoose Bay is home to numerous fish and wildlife species and has become a recreational hub for a variety of water sports including boating, fishing, and kayaking. Armstrong World Industries is a high priority sediment cleanup site in St. Helens being funded by a \$77 million bankruptcy settlement with Kaiser Gypsum. Fiberboard manufacturing operations dating back to the 1920s resulted in widespread contamination of the site and into the adjacent wetlands of Scappoose Bay posing a threat to humans, fish, and wildlife in the area, including endangered and culturally significant species. A fish consumption advisory was issued for resident fish in Scappoose Bay. DEQ is planning a \$50 million interim removal action to address the most contaminated areas of the site. Procurement for this project is expected to begin in 2025 with construction scheduled to begin in 2026. Procurement support for this project is expected to last through at least 2027, with reduced support necessary through 2032. Following the removal action, DEQ plans to select and implement a final cleanup plan for the site. Additional staffing

## LAND QUALITY

capacity is needed to oversee and implement the cleanup work associated with this substantial settlement.

In addition to the site-specific procurement needs outlined above, DEQ utilizes Procurement and Contract Specialist staff to develop and maintain contracts and task orders for environmental consulting services to perform remedial action activities at a significant number of other sites in the state, primarily Orphan sites. This work is currently performed by one PCS3 position supporting the approximately 70 staff in the Environmental Cleanup program. The workload for this PCS3 position has been steadily increasing beyond the current staffing capacity, and the additional workload for the Columbia Slough and Armstrong sites require additional staffing capacity to provide continued effective, efficient, and timely performance of cleanup activities statewide.

### HOW ACHIEVED

This package will authorize two new permanent Natural Resource Specialist positions for project management activities for the Columbia Slough and Armstrong sites and one new permanent Procurement and Contract Services position for contracting environmental services for these and other cleanup sites in the state. The positions are funded through the settlements and cost recoverable work. This package seeks limitation and position authority, no new revenue is required.

### QUANTIFYING RESULTS

DEQ will track and monitor progress at both sites to ensure that progress is on schedule and on budget. Securing these additional staffing resources will minimize any project delays or the need to de-prioritize existing staff away from other critical work. This will result in a quicker remedy that minimizes the unacceptable risks that these sites currently pose to public health, safety, welfare, and the environment.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS2	2	5210/5211	1.71
PCS3	1	5212	0.92
Total	3		2.63

### REVENUE SOURCE

General Fund	-
Other Funds	\$873,762
Federal Funds	-
Total	\$873,762

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS2	2	5210/5211	2.00
PCS3	1	5212	1.00
Total	3		3.00



# LAND QUALITY

## POLICY OPTION PACKAGE 132 NARRATIVE

TITLE: FUEL TANK SEISMIC STABILITY STAFF NEEDS  
PRIORITY RANK – OTHER FUND: 13

### PURPOSE

This package seeks to make permanent one Limited Duration position, to be supported by existing Other Fund revenue. The position is necessary for the full implementation of SB 1567 (2022).

In 2022 the legislature directed DEQ to develop a program to address the vulnerability of large-capacity oil and fuel storage and distribution facilities located in Lane, Multnomah and Columbia counties. DEQ received position authority for 3 permanent and 1 Limited Duration position upon passage based on workload estimations. With implementation well underway it has proven that the Limited Duration OPA4 position authorized in SB1567 is needed on a permanent basis to address ongoing policy development and coordination workload. Each oil storage facility has unique geographic and infrastructure situations and it is expected that application of the rules will require ongoing and unique policy determinations throughout the 10 year or longer program implementation timeline. The permanent position is also needed to serve as a team leader as the Department is using existing management authority to provide managerial oversight.

### BACKGROUND

Bulk fuel storage facilities provide gasoline, diesel, jet fuel and other oil products to people in Oregon. However, many facilities in Oregon may be vulnerable to major earthquakes, which means they present a risk to the local communities and the environment.

Facilities covered by the new program are required to develop plans that include actions to protect public health, life safety, and environmental safety within the facility, in areas adjacent to the facility and in other areas that may be affected as a result of damages to the facility. The plans must consider the impacts of a magnitude 9.0 Cascadia Subduction Zone

earthquake, the potential consequences of that event and the resources needed to respond. Risk Mitigation Implementation Plans planned for approval in the 25-27 biennium are expected to take 10 years for implementation.

DEQ developed this program in through extensive and robust community engagement, and in consultation with the Oregon Department of Geology and Mineral Industries, and the Oregon Department of Energy.

### HOW ACHIEVED

Make 1 Limited Duration position (OPA 4) permanent. This package seeks limitation and position authority, no new revenue is needed.

### QUANTIFYING RESULTS

Successful implementation will result in the seventeen regulated facilities moving from seismic risk mitigation implementation plan submittal, through approval and into implementation.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
PA4	1	5249	1.0
Total	1		1.0

### REVENUE SOURCE

General Fund	-
Other Funds	\$388,451
Federal Funds	-
Total	\$388,451

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
PA4	1	5249	1.0
Total	1		1.0

## LAND QUALITY

### POLICY OPTION PACKAGE 133 NARRATIVE

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#### TITLE: SUPPORT MATERIALS MANAGEMENT

#### IMPLEMENTATION PRIORITY RANK – OTHER FUND: 8

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##### PURPOSE

This package seeks position authority for four new positions to enable DEQ's Materials Management program to implement existing actions that are currently under-resourced to achieve the outcomes envisioned in DEQ's *2050 Vision for Materials Management in Oregon*. The positions can be supported by existing Other Fund revenue.

##### BACKGROUND

The *2050 Vision* serves as the State's statutorily required solid waste management plan and is the guiding framework for the Materials Management program and the State's approach to reducing environmental, social and human health impacts from the production, use and disposal of materials and products. It was adopted by the Environmental Quality Commission in 2012 and pursues a future where Oregonians produce and use materials responsibly – conserving resources, protecting the environment and enhancing well-being.

The *2020 Framework for Action*, which accompanies the *2050 Vision*, identifies work areas – such as product stewardship, built environment and embodied carbon of buildings, community grant-making, life cycle assessment, and solid waste compliance and permitting – to guide and prioritize activities to achieve the *2050 Vision's* purpose. The statewide Materials Management program needs additional staff with specific expertise and qualifications to make meaningful progress toward a future where Oregon produces and uses materials responsibly.

##### HOW ACHIEVED

This package will provide staff resources and limitation to increase staff capacity in several different areas. Work areas include reducing impacts of the built environment; improving a statewide community grants program; implementation and planning for current and future product stewardship programs; and regulatory coordination and planning for new or proposed mining and energy facilities.

One Natural Resource Specialist 4 will develop and implement program strategies, goals, and action plans to reduce the environmental, social, and public health impacts of materials used in the design, construction, remodeling, and demolition of the built environment including, but not limited to, buildings and infrastructure.

One Natural Resource Specialist 3 will plan and implement inclusive engagement, outreach and project coordination related to the built environment and community grant-making programs. Both work areas are based on foundations of equity, inclusion and environmental justice, and this position provides critical expertise and capacity in these areas.

One Operations and Policy Analyst 2 will provide program analysis, operational research and evaluation, and project management for existing extended producer responsibility programs related to electronics, paint, waste medicines, and mattresses. The person in this position will also provide policy analysis for proposed product stewardship programs.

One Operations and Policy Analyst 3 will provide policy analysis, legislative coordination, operational research and evaluation, and project management for complex projects related to mining and energy facilities that require coordination among DEQ regulatory programs, other state agencies, local governments, federal agencies, Tribal nations, and regional bodies/organizations. The position, located in the Eastern Regional office, will coordinate complex materials management projects, especially those that intersect with other DEQ programs as well as state and federal agencies. In particular, the position considers regulatory overlap and environmental impacts from upstream acquisition of materials from mining, generation of wastes from large-scale energy projects, and the end-of-life management of wastes from these facilities such as mine tailings, wind turbines, solar facilities, and batteries.

This package adds two permanent positions for the 2025-2027 biennium, makes two existing limited duration positions permanent (NRS4 and NRS3).

## LAND QUALITY

### QUANTIFYING RESULTS

DEQ will quantify the results by measuring progress toward program-wide and specific program area goals related to addressing the environmental, social and health impacts created by production, consumption, use and disposal of materials, as well as agency-specific and enterprise-wide DEI and environmental justice plans and goals.

For the built environment (NRS4) position, results will be quantified using DEQ's Built Environment Strategic Plan; modeling environmental benefits and impacts avoided according to the consumption-based emissions inventory; and timely fulfillment of legislative and other commitments, such as implementation of relevant sections of HB 3409 (2023) that addresses greenhouse gas emissions from energy consumption in residential and commercial buildings. For the NRS3 position focused on built environment and community grants, success will be measured through surveys and feedback gathered from participants and users of relevant DEQ services; assessment of engagement with underrepresented communities and partners; and through continuous improvement of the redesigned grants program. For the product stewardship (OPA2) position, results will be measured by successful oversight of extended producer responsibility programs, such as timely review of program plans and reports submitted by producer responsibility organizations, successful evaluation of potential compliance and enforcement issues, and incorporation of lessons learned in new product stewardship laws.

For the mining and energy facilities (OPA3) position, results will be quantified by successful coordination on new or proposed mining and energy projects throughout Eastern Oregon. Success may be measured by issuance of DEQ permits, development of administrative rules, policy papers, and internal guidance. Successful project coordination will result in the protection of the environment and human health while advancing other state and federal goals such as economic development, resource extraction, green energy infrastructure, and compliance with statewide land use goals.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS-3	1.0	5247	0.88
NRS-3	1.0	5248	0.83
OPA-2	1.0	5213	0.92
OPA-3	1.0	5214	0.92
Total	4.0		3.55

### REVENUE SOURCE

General Fund	-
Other Funds	\$1,227,526
Federal Funds	-
Total	\$1,227,526

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
NRS-3	1.0	5247	1.00
NRS-3	1.0	5248	1.00
OPA-2	1.0	5213	1.00
OPA-3	1.0	5214	1.00
Total	4.0		4.00

### POLICY OPTION PACKAGE 134 NARRATIVE

TITLE: ORPHAN FUND – LOANS AND BONDS

IMPLEMENTATION PRIORITY RANK – OTHER FUND: 10

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#### PURPOSE

This package seeks to obtain expenditure limitation approval for the \$10,000,000 in funds secured from HB 5005 (2023).

#### HOW

This measure includes Other Funds expenditure limitation of \$10 million in general obligation bonds approved through HB 5005 (2023). The bond proceeds will replenish the Orphan Site Account which is used to fund investigations and cleanup at sites where parties who are responsible for the pollution are unknown, unable, or unwilling to perform cleanup at the site.

The Orphan Site Account is also used to meet Oregon's obligations at federally funded Superfund sites. Oregon must contribute at least 10% of the Environmental Protection Agency's cleanup costs and pay 100% of long-term maintenance costs at Superfund sites. The Department typically spends the proceeds over two consecutive biennia before making another request for additional Orphan Site bonds.

#### 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: \$10,000,000 Other Fund limitation

STAFFING IMPACT: None

REVENUE SOURCE: Limited and Non-Limited Funds

## AGENCY WIDE

### POLICY OPTION PACKAGE 170 NARRATIVE

#### TITLE: ADDRESS CRITICAL RESOURCE GAPS

#### PRIORITY RANK – GENERAL FUND #2

##### PURPOSE

This package seeks position authority and associated General Fund appropriation to addresses long-standing under-funding and resource deficiencies for critical agency programs and services.

##### BACKGROUND

DEQ is requesting 16 positions and additional service & supplies to address chronic resource deficiencies in the face of growing demands on the agency from policymakers and the public.

In April 2024, the Secretary of State Audit Division released its latest performance audit of DEQ: “Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals.” Key findings included:

- DEQ faces a complex web of pressures and challenges, driven by an increasingly broad and complex scope of work with limited resources.
- DEQ also faces internal challenges including recruiting and maintaining a diverse workforce, and communicating and coordinating across disparate programs and divisions.
- DEQ’s strategic planning work will facilitate progress towards addressing external and internal challenges.

Auditors also found the climate crisis will only further strain the agency and its ability to monitor, protect and enhance Oregon’s environmental quality.

While the audit acknowledged and highlighted strengths of the agency’s ongoing strategic planning work – work further described in Pkg 141 “Implement Strategic Plan Priorities” – auditors noted that successful implementation of the agency’s mission has long been stymied by under-funding. DEQ only recently reached staffing levels last seen before the great recession.

Auditors noted that: “...other state agencies with broad scopes in Oregon tend to have substantially more staff presence” and “Other natural resource agencies, namely the Department of Fish and Wildlife and Department of Forestry, also have more staffing than DEQ.”

Auditors reviewed an Environmental Scan conducted by an independent third party in 2021, analyzed agency budget information, and interviewed external interest parties. After that work, auditors noted:

- “Budget limitations and lack of adequate staffing” is one of the biggest obstacles for the agency in achieving its mission.
- DEQ receives a relatively small proportion of General Fund dollars, which some interviewees (inside and outside the agency) stated contributes to a rigid, fee-based funding structure.
- DEQ’s structure (i.e. the reliance on dozens of unique and nonfungible permit fee sub-programs) may also inhibit the agency from working across program lines and moving money where it is needed.
- Some agency interviewees noted a lack of appropriate budgetary support as the primary barrier to meeting specific program goals. Representatives from federal agencies and local jurisdictions echoed this observation, noting DEQ seemed to have “far less money” than similar entities in other states.

Under-resourcing is most pervasive in programs and services that support all DEQ divisions and programs, and programs that cannot be wholly funded through Other Funds. While the agency has seen investments in recent years, those investments also came with new expectations and directives, typically to address emerging issues (Air Toxics Monitoring and Permitting, implementing the Plastic Pollution Recycling Modernization Act, monitoring for Harmful Algal Blooms, reducing greenhouse gas emissions, etc.). This expansion of new work has put particular strain on those support functions that all program’s rely on; such as communication and outreach, environmental sampling and analysis at the laboratory, and compliance and enforcement activities.

##### HOW ACHIEVED

In response to these findings, DEQ conducted a comprehensive needs assessment, identifying over \$20 Million in investments needed to fully

## AGENCY WIDE

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meet workload demands of existing program. This package represents only the highest priority needs.

### **Address a Structural Shortfall Limiting Capacity at the Laboratory**

Increases to the true costs of a variety of services and supplies are vastly outpacing the inflationary adjustments provided in the state budgeting process. This structural shortfall requires the agency to hold positions vacant in order to afford nondiscretionary services and supplies (e.g. equipment maintenance, monitoring filters and other supplies, chemical substances needed to conduct analyses, etc.). This shortfall has increased over the past several years with supply chain shortages, inflation, technology changes and aging instrumentation. Without an on-going investment in the laboratory, our capabilities will become limited and we will be unable to meet critical demands – some required to maintain federal delegation and funding. This package proposes \$1.1 Million in Services and Supplies to begin addressing this shortfall.

### **Stabilize Emergency Response Funding and Capacity**

DEQ's Emergency Response program works with other government agencies and businesses to prevent and mitigate spills of oil and hazardous materials to minimize impacts to people, property, and the environment. To accomplish this goal, DEQ responds during active emergencies, prepares for future disasters, and assists in recovery efforts. This work requires training, planning, coordination, and round-the-clock response staff.

Annually, DEQ receives approximately 2,000 incident notifications from the Oregon Emergency Response System (OERS), representing the largest volume managed by any local or state agency. DEQ receives notifications of “reportable releases” 24 hours a day, seven days a week.

DEQ's capacity to respond to emergencies is stretched thin, and resources are quickly exhausted when responding to sustained events or multiple simultaneously occurring emergencies. Limited resources mean DEQ is unable to inspect most spill sites to confirm the cleanup was completed in accordance with applicable regulations. Failure to quickly identify sites with incomplete actions can lead to future cleanup sites that require additional resources, making it more costly to complete the process.

This package includes four new positions for the Emergency Response program to mitigate, prepare, respond to and recover from releases of oil and hazardous materials from commercial vessels, trains, pipelines, trucks and industrial facilities located along navigable waterways, and inland waters of the state and other culturally, economically or ecologically sensitive environments.

This package requests \$1,185,727 in General Funds to pay for four new positions: Three Emergency Response On-Scene Coordinators (NRS 3) will be located in DEQ's Regional offices. These positions will support the senior coordinators and provide additional capacity throughout Oregon to address gaps in response capacity. One Office Specialist 2 will support the Emergency Response program statewide.

### **Restore Adequate Compliance and Enforcement Staffing Levels**

DEQ's Office of Compliance and Enforcement is responsible for enforcing Oregon's environmental laws by, when warranted, issuing civil penalties against violators to address environmental harm and deter future violations. In addition, the enforcement office is responsible for developing enforcement policy to ensure a reasonable and consistent statewide enforcement program. Enforcement is central to DEQ's mission of protecting public health and the environment. However, DEQ does not have adequate enforcement resources to address a growing scope of work, a complex regulatory framework, and increasing public demands.

As noted elsewhere, DEQ's scope of work has expanded significantly over the last decade with investments in a new air toxics permitting program, new extended producer responsibility programs, and climate programs. However, none of these investments included enhancements to the agency's compliance and enforcement capacity. Enforcement is an essential element of any regulatory program and in order to allow these new investments to succeed, DEQ has diverted minimal existing enforcement resources away from well-established programs to meet the demands of the expanding scope of work. As a result, the agency has a growing backlog of violation referrals that damages the agency's credibility, undermines the ability to maintain an equal playing field for Oregon businesses, and presents a risk to human health and the environment.

## AGENCY WIDE

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The 2024 Secretary of State Audit noted that “expectations on the agency have become increasingly complex... federal standards are complicated, and rule changes impacting agency programs are more frequent.” (page 24). The audit continues by noting DEQ’s challenged response to two specific high-profile enforcement and compliance issues. As noted below, communities are increasingly aware of risks to the environment and the impacts of climate change. DEQ is committed to the principals of environmental justice and protecting communities disproportionately affected by pollution. However, with current enforcement resources, DEQ lacks the ability to simultaneously respond appropriately to complex localized issues affecting overburdened populations and continue to perform critical duties

This package requests two additional Environmental Law Specialists to intake, review, and manage instances of noncompliance identified by DEQ’s programs, and to develop and maintain enforcement policies that ensure consistent application of the law.

### **Meet Growing Public Demands for Information and Engagement**

DEQ’s Communications Team is responsible for providing critical information to people in Oregon. This includes supporting all of DEQ’s programs in educating and providing resources for the general public, impacted communities, regulated parties and the media.

Communities across Oregon are concerned about their environment and risk from unhealthy air, land and water. These communities expect proactive and transparent communications from DEQ about policies, programs and decisions that affect them and their environment. Much like compliance and enforcement, investments in the agency’s communication capacity have not kept pace with other agency programming. However, the success of those programs rely heavily on effective internal and external communications.

The 2024 Secretary of State Audit noted that DEQ “faces a number of internal and external obstacles that challenge the agency’s ability to fully achieve its mission.” These staffing and budget limitations impact internal and external communications. Internally, this exacerbates silos and externally it reduces agency transparency and accessibility to people in Oregon.

This package includes two positions for the communications to support internal coordination and communications around DEQ’s water quality programs, policies, technical and financial assistance and other resources. Water-related communications needs are growing drastically as the state faces numerous challenges maintain adequate, clean sources of drinking water.

### **Address Federal Fund Shortfalls in Core Water Quality Work**

Federal fund support for Oregon’s implementation of Clean Water Act programmatic efforts has remained constant for many years, but without increases necessary to accommodate inflationary cost increases to sustain current service levels. As a result, the purchasing power of those federal funds has been in persistent decline. For the 2025-27 biennium DEQ’s water quality program must address these federal fund revenue shortfalls by reducing staffing levels by 2.0 FTE. If the State is unable to provide funding for the affected positions, the agency will have reduced staffing capacity to deliver key services and functions from core Clean Water Act programs - which has implications for timeliness of permit issuance and customer service delivery from programs that may influence housing production activities and work aimed at protecting the resiliency of working landscapes.

This package provides General Fund support to sustain the two positions that otherwise must be eliminated due to a federal fund revenue shortfall. Specifically, the funding would allow DEQ to retain one permit writer in the wastewater permitting program, and one basin coordinator serving the watershed management section in DEQ’s Northwest Region. Loss of the senior permit writer (NRS4 – PN3163) will decrease the agency’s staffing capacity for water quality permit development by approximately 10%, jeopardizing a 2018 legal settlement agreement committing the agency to timely permit renewals to reduce a backlog of expired permits. Loss of the basin coordinator (NRS4 – PN1618) reduces program capacity to develop and implement Clean Water Plans (TMDLs), support water quality non-point source (NPS) pollution reduction efforts, and build partnership capacity to effectively implement NPS restoration projects.

Restoring these two positions with General Fund support will sustain current service levels in program areas that are critical for protecting

## AGENCY WIDE

water quality, public health and beneficial use of water resources for all Oregonians.

### **Improve Capacity to Implement Critical Work to Address Climate Change**

The impacts of climate change, along with air and water quality, continues to rise to the top of Oregon's environmental concerns. As Oregon seeks to meet its climate protection goals, greenhouse gas regulations have been expanded, clean fuels and emissions reporting requirements have become more complex, and regulated entities are requiring more program support.

The Clean Fuels Program is one of Oregon's most successful climate pollution strategies; it has resulted in the reduction of around 11.5 million metric tons of greenhouse gas emissions. The program addresses Oregon's largest sector of climate pollution – transportation. It requires fuel suppliers to reduce the lifecycle and tailpipe pollution of the fuels Oregonians rely upon. DEQ lacks adequate staff and expertise to provide timely assistance to regulated entities navigating program requirements, and to verify regulatory compliance. Similarly, the Climate Protection Program will need additional technical expertise to adopt carbon intensity scores for particular energy intensive sectors as requested by manufacturing stakeholders. The programs' effectiveness will be jeopardized if the agency is unable to provide technical assistance to regulated entities, even as the demand for climate action grows.

This package provides for one Environmental Engineer 3 to implement parts of the Climate Protection Program that directly pertain to various industrial manufacturing entities; and a Natural Resource Specialist 3 to assist companies regulated by the Clean Fuels Program comply with program requirements.

Just as additional agency staff resources are needed to ensure the programs can implement and assist regulated businesses navigate the program, the program also needs additional management in order to ensure staff has the support they need. This package also contains two reclassifications in order to restructure management to meet program needs: a reclassification of a Manager 2 to a Manager 3; and a

reclassification of an NRS4 to a Manager 2, in order to rebalance the staff to manager ratio.

### **Develop and Implement a Backlog of Needed Clean Water Plans**

Under federal Clean Water Act requirements - when rivers, streams, lakes, or Ocean waters fail to meet water quality standards - the state is required to develop and implement clean watershed plans (known as Total Maximum Daily Loads or TMDLs). These plans must identify what changes in riparian conditions, actions occurring near waterbodies, water quality management and wastewater treatment must occur for standards to be met. DEQ is required by court order to revise fifteen plans focused on reducing water temperature over the next five years. This work is on top of other high-priority TMDL development work on the Oregon Coast and in Eastern Oregon. Clean Water restoration plans are critical for supporting resilient ecosystems and working lands. Successful development and implementation of Clean Water Plans requires data accessibility and transparency, as well as ability to assess data trends and outcomes in support of adaptive management decision-making. To optimize restoration efforts and investment prioritization - and support partner agencies/entities that have TMDL implementation responsibilities - enhanced resources for data analysis and technical assistance are required.

This package establishes four positions to increase capacity and technical support for issuing and implementing Clean Water Plans, enabling a comprehensive strategy for evaluating TMDL implementation progress, in collaboration with existing monitoring and assessment program Integrated Report responsibilities, supporting data needs of sister agencies and other TMDL designated management agencies. Specifically, the package provides for: i) a technical specialist (NRS3) to support data gathering and analysis necessary for TMDL development, ii) a project management specialist (PM2) to support and coordinate the multitude of TMDL projects that are simultaneously in flight, iii) a water quality analyst (NRS4) to improve data integration and status/trend evaluations to support TMDL implementation efforts, prioritization and adaptive management; and iv) a new manager (NRP&S Mgr2) to address unsustainable staff:manager ratios for this growing area of work and to better align TMDL work to more efficiently and effectively address TMDL development and implementation responsibilities.



## AGENCY WIDE

Without additional funding, DEQ is at-risk for missing court-ordered TMDL issuance timelines, and there will be limited capacity to support designated management agencies and others affected by TMDL issuance.

### Provide Support for Critical Environmental Justice and Equity initiatives

DEQ provides administrative support to the Governor's Environmental Justice Council. The council was established by HB 4077 (2022), with direction to host six listening sessions across the state to inform the design of a statewide Environmental Justice Mapping Tool. The legislature has not provided funding to reimburse council member expenses, or to support its statutorily required listening sessions. Without funding the council will not be able to fulfill its mandates.

DEQ relies on expert consultants for facilitation and training services related to Diversity, Equity and Inclusion issues. Specifically, DEQ needs specialized support to develop programs and policies to address findings from a comprehensive Equity and Inclusion organizational assessment. Without these funds, DEQ will lack the expertise to make meaningful process in creating a culture of care, one the agency's three strategic priorities.

This package requests \$300,000 General Fund (ongoing) in Services and Supplies to address these special contract needs.

### QUANTIFYING RESULTS:

The investments detailed above are all in service to the agency better fulfilling its mission, statutory and legislative mandates, and meeting the needs of Oregon communities. DEQ expects the results of these investments to be diverse and meaningfully – ultimately leading to improvements in a variety of the agency's Key Performance Measures. When support services (like enforcement, the laboratory, or communications) are more adequately resourced, program staff have the time and ability to focus on their core work, such permit writing, inspections or providing technical assistance. The agency anticipates

these improvements will culminate in notable improvements to our Customer Service, as measured and reported under Key Performance Measure 13.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Environmental Law Specialist	1.0	5231	0.15
Natural Resource Specialist 3	1.0	5250	0.92
Natural Resource Specialist 3	1.0	5251	0.83
Natural Resource Specialist 3	1.0	5252	0.92
Office Specialist 2	1.0	5253	0.92
<b>Total</b>	<b>5.0</b>		<b>3.74</b>

### REVENUE SOURCE

General Fund	\$1,185,727
Other Funds	\$0
Federal Funds	\$0
<b>Total</b>	<b>\$1,185,727</b>

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Environmental Law Specialist	1.0	5231	0.15
Natural Resource Specialist 3	1.0	5250	1.00
Natural Resource Specialist 3	1.0	5251	1.00
Natural Resource Specialist 3	1.0	5252	1.00
Office Specialist 2	1.0	5253	1.00
<b>Total</b>	<b>5.0</b>		<b>4.15</b>

## AGENCY WIDE

### POLICY OPTION PACKAGE 171 NARRATIVE

TITLE: AGENCY RECLASS PACKAGE

PRIORITY RANK – FEDERAL FUND #18

#### 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 Federal Fund positions to reflect position descriptions reviewed and approved by Department of Administrative Services' Chief Human Resources Office.

#### 2025-27 STAFFING IMPACT

##### Reclassifications:

POSITION #	FROM CLASSIFICATION	TO CLASSIFICATION
3250	NRS 3	NRS 4
2139	ISS 5	ISS 7

##### REVENUE SOURCE

General Fund	\$0
Other Funds	\$85,338
Federal Funds	\$0
Total	\$85,338

## 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
<b>Revenues</b>							
General Fund Appropriation	(62,533)	-	-	-	-	-	(62,533)
Federal Funds	-	-	-	1,506	-	-	1,506
<b>Total Revenues</b>	<b>(\$62,533)</b>	<b>-</b>	<b>-</b>	<b>\$1,506</b>	<b>-</b>	<b>-</b>	<b>(\$61,027)</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	428,776	46,222	-	-	474,998
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$428,776</b>	<b>\$46,222</b>	<b>-</b>	<b>-</b>	<b>\$474,998</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	8,609	2,465	-	-	11,074
Overtime Payments	-	-	229	1,084	-	-	1,313
Shift Differential	-	-	136	162	-	-	298
All Other Differential	-	-	6,919	-	-	-	6,919
Public Employees' Retire Cont	-	-	1,534	262	-	-	1,796
Pension Obligation Bond	(572)	-	(131,217)	(13,150)	-	-	(144,939)
Social Security Taxes	-	-	1,215	284	-	-	1,499
Paid Family Medical Leave Insurance	-	-	30	5	-	-	35
Mass Transit Tax	1,587	-	33,677	-	-	-	35,264
Vacancy Savings	(63,548)	-	(1,570,250)	(168,886)	-	-	(1,802,684)
<b>Total Personal Services</b>	<b>(\$62,533)</b>	<b>-</b>	<b>(\$1,649,118)</b>	<b>(\$177,774)</b>	<b>-</b>	<b>-</b>	<b>(\$1,889,425)</b>

**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
<b>Total Expenditures</b>							
Total Expenditures	(62,533)	-	(1,649,118)	(177,774)	-	-	(1,889,425)
<b>Total Expenditures</b>	<b>(\$62,533)</b>	<b>-</b>	<b>(\$1,649,118)</b>	<b>(\$177,774)</b>	<b>-</b>	<b>-</b>	<b>(\$1,889,425)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	2,077,894	225,502	-	-	2,303,396
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>\$2,077,894</b>	<b>\$225,502</b>	<b>-</b>	<b>-</b>	<b>\$2,303,396</b>

## 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
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	12,151	-	-	-	12,151
Out of State Travel	-	-	2,700	-	-	-	2,700
Employee Training	-	-	17,552	-	-	-	17,552
Office Expenses	-	-	12,151	-	-	-	12,151
Telecommunications	-	-	16,202	-	-	-	16,202
Data Processing	-	-	6,751	-	-	-	6,751
Publicity and Publications	-	-	2,700	-	-	-	2,700
Fuels and Utilities	-	-	1,350	-	-	-	1,350
Other Services and Supplies	-	-	43,204	-	-	-	43,204
IT Expendable Property	-	-	20,252	-	-	-	20,252
<b>Total Services &amp; Supplies</b>	-	-	<b>\$135,013</b>	-	-	-	<b>\$135,013</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	135,013	-	-	-	135,013
<b>Total Expenditures</b>	-	-	<b>\$135,013</b>	-	-	-	<b>\$135,013</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(135,013)	-	-	-	(135,013)
<b>Total Ending Balance</b>	-	-	<b>(\$135,013)</b>	-	-	-	<b>(\$135,013)</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	(1,090,000)	-	-	-	-	-	(1,090,000)
<b>Total Revenues</b>	<b>(\$1,090,000)</b>	-	-	-	-	-	<b>(\$1,090,000)</b>
<b>Services &amp; Supplies</b>							
Professional Services	(325,000)	-	(5,000,000)	-	-	-	(5,325,000)
Attorney General	(720,000)	-	-	-	-	-	(720,000)
Other Services and Supplies	(45,000)	-	(333,000)	-	-	-	(378,000)
<b>Total Services &amp; Supplies</b>	<b>(\$1,090,000)</b>	-	<b>(\$5,333,000)</b>	-	-	-	<b>(\$6,423,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	(1,090,000)	-	(5,333,000)	-	-	-	(6,423,000)
<b>Total Expenditures</b>	<b>(\$1,090,000)</b>	-	<b>(\$5,333,000)</b>	-	-	-	<b>(\$6,423,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	5,333,000	-	-	-	5,333,000
<b>Total Ending Balance</b>	-	-	<b>\$5,333,000</b>	-	-	-	<b>\$5,333,000</b>

## 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
<b>Beginning Balance</b>							
Beginning Balance Adjustment	-	-	-	-	-	-	-
<b>Total Beginning Balance</b>	-	-	-	-	-	-	-
<b>Revenues</b>							
General Fund Appropriation	45,498	-	-	-	-	-	45,498
Federal Funds	-	-	-	92,996	-	-	92,996
<b>Total Revenues</b>	<b>\$45,498</b>	-	-	<b>\$92,996</b>	-	-	<b>\$138,494</b>
<b>Services &amp; Supplies</b>							
Instate Travel	455	-	11,699	2,829	-	-	14,983
Out of State Travel	101	-	2,296	282	-	-	2,679
Employee Training	657	-	21,550	1,846	-	-	24,053
Office Expenses	455	-	27,078	1,548	-	-	29,081
Telecommunications	607	-	21,096	2,691	-	-	24,394
Data Processing	253	-	3,780	342	-	-	4,375
Publicity and Publications	101	-	1,327	98	-	-	1,526
Professional Services	14,797	-	2,525,257	87,404	-	-	2,627,458
IT Professional Services	-	-	851	-	-	-	851
Attorney General	-	-	343,300	16,058	-	-	359,358
Dispute Resolution Services	-	-	23	-	-	-	23
Employee Recruitment and Develop	-	-	173	13	-	-	186
Dues and Subscriptions	-	-	1,017	20	-	-	1,037
Facilities Rental and Taxes	14,434	-	113,622	16,873	-	-	144,929
Fuels and Utilities	50	-	2,331	420	-	-	2,801

## 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
<b>Services &amp; Supplies</b>							
Facilities Maintenance	-	-	200	26	-	-	226
Agency Program Related S and S	-	-	1,995	70	-	-	2,065
Intra-agency Charges	11,522	-	-	-	-	-	11,522
Other Services and Supplies	1,308	-	115,202	14,238	-	-	130,748
Expendable Prop 250 - 5000	-	-	3,397	545	-	-	3,942
IT Expendable Property	758	-	12,062	1,121	-	-	13,941
<b>Total Services &amp; Supplies</b>	<b>\$45,498</b>	<b>-</b>	<b>\$3,208,256</b>	<b>\$146,424</b>	<b>-</b>	<b>-</b>	<b>\$3,400,178</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	5,742	-	-	-	5,742
Data Processing Software	-	-	585	-	-	-	585
Data Processing Hardware	-	-	2,232	-	-	-	2,232
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$8,559</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,559</b>
<b>Special Payments</b>							
Dist to Other Gov Unit	-	-	51,693	-	-	-	51,693
Dist to Non-Gov Units	-	-	2,010	-	-	-	2,010
Spc Pmt to Police, Dept of State	-	-	391	2,816	-	-	3,207
<b>Total Special Payments</b>	<b>-</b>	<b>-</b>	<b>\$54,094</b>	<b>\$2,816</b>	<b>-</b>	<b>-</b>	<b>\$56,910</b>
<b>Total Expenditures</b>							
Total Expenditures	45,498	-	3,270,909	149,240	-	-	3,465,647
<b>Total Expenditures</b>	<b>\$45,498</b>	<b>-</b>	<b>\$3,270,909</b>	<b>\$149,240</b>	<b>-</b>	<b>-</b>	<b>\$3,465,647</b>



**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
Ending Balance							
Ending Balance	-	-	(3,270,909)	(56,244)	-	-	(3,327,153)
Total Ending Balance	-	-	(\$3,270,909)	(\$56,244)	-	-	(\$3,327,153)

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 033 - Exceptional 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
<b>Revenues</b>							
General Fund Appropriation	18,296	-	-	-	-	-	18,296
<b>Total Revenues</b>	<b>\$18,296</b>	-	-	-	-	-	<b>\$18,296</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	18,296	-	-	-	-	-	18,296
<b>Total Services &amp; Supplies</b>	<b>\$18,296</b>	-	-	-	-	-	<b>\$18,296</b>
<b>Total Expenditures</b>							
Total Expenditures	18,296	-	-	-	-	-	18,296
<b>Total Expenditures</b>	<b>\$18,296</b>	-	-	-	-	-	<b>\$18,296</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
<b>Total Transfers Out</b>	-	-	-	-	-	-	-
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Paid Family Medical Leave Insurance	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
<b>Total Personal Services</b>	-	-	-	-	-	-	-
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-

## 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	-	-	-	-	-
<b>Total Services &amp; Supplies</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							-
<b>Total Positions</b>	-	-	-	-	-	-	-
<b>Total FTE</b>							
Total FTE							-
<b>Total FTE</b>	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 130 - Stabilize Leaking Underground Storage Tanks**

**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
<b>Revenues</b>							
Business Lic and Fees	-	-	768,546	-	-	-	768,546
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>\$768,546</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$768,546</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(142,700)	-	-	-	(142,700)
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>(\$142,700)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$142,700)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	357,624	-	-	-	357,624
Empl. Rel. Bd. Assessments	-	-	144	-	-	-	144
Public Employees' Retire Cont	-	-	75,244	-	-	-	75,244
Social Security Taxes	-	-	27,358	-	-	-	27,358
Paid Family Medical Leave Insurance	-	-	1,430	-	-	-	1,430
Worker's Comp. Assess. (WCD)	-	-	84	-	-	-	84
Mass Transit Tax	-	-	2,146	-	-	-	2,146
Flexible Benefits	-	-	84,816	-	-	-	84,816
<b>Total Personal Services</b>	<b>-</b>	<b>-</b>	<b>\$548,846</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$548,846</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	6,930	-	-	-	6,930
Out of State Travel	-	-	1,540	-	-	-	1,540
Employee Training	-	-	10,010	-	-	-	10,010
Office Expenses	-	-	6,930	-	-	-	6,930
Telecommunications	-	-	9,240	-	-	-	9,240

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 130 - Stabilize Leaking Underground Storage Tanks

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	3,850	-	-	-	3,850
Publicity and Publications	-	-	1,540	-	-	-	1,540
Fuels and Utilities	-	-	770	-	-	-	770
Other Services and Supplies	-	-	24,640	-	-	-	24,640
IT Expendable Property	-	-	11,550	-	-	-	11,550
<b>Total Services &amp; Supplies</b>	-	-	<b>\$77,000</b>	-	-	-	<b>\$77,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	625,846	-	-	-	625,846
<b>Total Expenditures</b>	-	-	<b>\$625,846</b>	-	-	-	<b>\$625,846</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							2
<b>Total Positions</b>	-	-	-	-	-	-	<b>2</b>
<b>Total FTE</b>							
Total FTE							2.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 131 - Support Environmental Cleanup Program Actions**

**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
<b>Revenues</b>							
Business Lic and Fees	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(159,445)	-	-	-	(159,445)
<b>Total Transfers Out</b>	-	-	<b>(\$159,445)</b>	-	-	-	<b>(\$159,445)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	386,795	-	-	-	386,795
Empl. Rel. Bd. Assessments	-	-	189	-	-	-	189
Public Employees' Retire Cont	-	-	81,382	-	-	-	81,382
Social Security Taxes	-	-	29,590	-	-	-	29,590
Paid Family Medical Leave Insurance	-	-	1,547	-	-	-	1,547
Worker's Comp. Assess. (WCD)	-	-	110	-	-	-	110
Mass Transit Tax	-	-	2,321	-	-	-	2,321
Flexible Benefits	-	-	111,321	-	-	-	111,321
<b>Total Personal Services</b>	-	-	<b>\$613,255</b>	-	-	-	<b>\$613,255</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	9,095	-	-	-	9,095
Out of State Travel	-	-	2,022	-	-	-	2,022
Employee Training	-	-	13,138	-	-	-	13,138
Office Expenses	-	-	9,095	-	-	-	9,095
Telecommunications	-	-	12,127	-	-	-	12,127

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 131 - Support Environmental Cleanup Program Actions

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	5,053	-	-	-	5,053
Publicity and Publications	-	-	2,022	-	-	-	2,022
Fuels and Utilities	-	-	1,011	-	-	-	1,011
Other Services and Supplies	-	-	32,340	-	-	-	32,340
IT Expendable Property	-	-	15,159	-	-	-	15,159
<b>Total Services &amp; Supplies</b>	-	-	<b>\$101,062</b>	-	-	-	<b>\$101,062</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	714,317	-	-	-	714,317
<b>Total Expenditures</b>	-	-	<b>\$714,317</b>	-	-	-	<b>\$714,317</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(873,762)	-	-	-	(873,762)
<b>Total Ending Balance</b>	-	-	<b>(\$873,762)</b>	-	-	-	<b>(\$873,762)</b>
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.63
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.63</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 132 - Fuel Tank Seismic Stability

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
<b>Revenues</b>							
Business Lic and Fees	-	-	388,451	-	-	-	388,451
<b>Total Revenues</b>	-	-	<b>\$388,451</b>	-	-	-	<b>\$388,451</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(72,213)	-	-	-	(72,213)
<b>Total Transfers Out</b>	-	-	<b>(\$72,213)</b>	-	-	-	<b>(\$72,213)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	181,368	-	-	-	181,368
Empl. Rel. Bd. Assessments	-	-	72	-	-	-	72
Public Employees' Retire Cont	-	-	38,160	-	-	-	38,160
Social Security Taxes	-	-	13,875	-	-	-	13,875
Paid Family Medical Leave Insurance	-	-	725	-	-	-	725
Worker's Comp. Assess. (WCD)	-	-	42	-	-	-	42
Mass Transit Tax	-	-	1,088	-	-	-	1,088
Flexible Benefits	-	-	42,408	-	-	-	42,408
<b>Total Personal Services</b>	-	-	<b>\$277,738</b>	-	-	-	<b>\$277,738</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	3,465	-	-	-	3,465
Out of State Travel	-	-	770	-	-	-	770
Employee Training	-	-	5,005	-	-	-	5,005
Office Expenses	-	-	3,465	-	-	-	3,465
Telecommunications	-	-	4,620	-	-	-	4,620

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 132 - Fuel Tank Seismic Stability

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	1,925	-	-	-	1,925
Publicity and Publications	-	-	770	-	-	-	770
Fuels and Utilities	-	-	385	-	-	-	385
Other Services and Supplies	-	-	12,320	-	-	-	12,320
IT Expendable Property	-	-	5,775	-	-	-	5,775
<b>Total Services &amp; Supplies</b>	-	-	<b>\$38,500</b>	-	-	-	<b>\$38,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	316,238	-	-	-	316,238
<b>Total Expenditures</b>	-	-	<b>\$316,238</b>	-	-	-	<b>\$316,238</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							1.00
<b>Total FTE</b>	-	-	-	-	-	-	<b>1.00</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 133 - Support Materials Management Implementation**

**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
<b>Revenues</b>							
Business Lic and Fees	-	-	1,227,526	-	-	-	1,227,526
<b>Total Revenues</b>	-	-	<b>\$1,227,526</b>	-	-	-	<b>\$1,227,526</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(225,190)	-	-	-	(225,190)
<b>Total Transfers Out</b>	-	-	<b>(\$225,190)</b>	-	-	-	<b>(\$225,190)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	551,709	-	-	-	551,709
Empl. Rel. Bd. Assessments	-	-	255	-	-	-	255
Public Employees' Retire Cont	-	-	116,080	-	-	-	116,080
Social Security Taxes	-	-	42,206	-	-	-	42,206
Paid Family Medical Leave Insurance	-	-	2,206	-	-	-	2,206
Worker's Comp. Assess. (WCD)	-	-	148	-	-	-	148
Mass Transit Tax	-	-	3,311	-	-	-	3,311
Flexible Benefits	-	-	150,195	-	-	-	150,195
<b>Total Personal Services</b>	-	-	<b>\$866,110</b>	-	-	-	<b>\$866,110</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	12,260	-	-	-	12,260
Out of State Travel	-	-	2,725	-	-	-	2,725
Employee Training	-	-	17,709	-	-	-	17,709
Office Expenses	-	-	12,260	-	-	-	12,260
Telecommunications	-	-	16,347	-	-	-	16,347

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 133 - Support Materials Management Implementation

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	6,812	-	-	-	6,812
Publicity and Publications	-	-	2,725	-	-	-	2,725
Fuels and Utilities	-	-	1,363	-	-	-	1,363
Other Services and Supplies	-	-	43,591	-	-	-	43,591
IT Expendable Property	-	-	20,434	-	-	-	20,434
<b>Total Services &amp; Supplies</b>	-	-	<b>\$136,226</b>	-	-	-	<b>\$136,226</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,002,336	-	-	-	1,002,336
<b>Total Expenditures</b>	-	-	<b>\$1,002,336</b>	-	-	-	<b>\$1,002,336</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>
<b>Total FTE</b>							
Total FTE							3.55
<b>Total FTE</b>	-	-	-	-	-	-	<b>3.55</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 134 - Orphan Limitation for 23-25 Bond Proceeds

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
<b>Services &amp; Supplies</b>							
Professional Services	-	-	10,000,000	-	-	-	10,000,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	10,000,000	-	-	-	10,000,000
<b>Total Expenditures</b>	-	-	<b>\$10,000,000</b>	-	-	-	<b>\$10,000,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(10,000,000)	-	-	-	(10,000,000)
<b>Total Ending Balance</b>	-	-	<b>(\$10,000,000)</b>	-	-	-	<b>(\$10,000,000)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 170 - Address Critical Resource Gaps**

**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
<b>Revenues</b>							
General Fund Appropriation	1,185,727	-	-	-	-	-	1,185,727
<b>Total Revenues</b>	<b>\$1,185,727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,185,727</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	511,797	-	-	-	-	-	511,797
Empl. Rel. Bd. Assessments	276	-	-	-	-	-	276
Public Employees' Retire Cont	107,683	-	-	-	-	-	107,683
Social Security Taxes	39,153	-	-	-	-	-	39,153
Paid Family Medical Leave Insurance	2,046	-	-	-	-	-	2,046
Worker's Comp. Assess. (WCD)	160	-	-	-	-	-	160
Mass Transit Tax	3,070	-	-	-	-	-	3,070
Flexible Benefits	162,564	-	-	-	-	-	162,564
<b>Total Personal Services</b>	<b>\$826,749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$826,749</b>
<b>Services &amp; Supplies</b>							
Instate Travel	12,536	-	-	-	-	-	12,536
Out of State Travel	2,760	-	-	-	-	-	2,760
Employee Training	18,905	-	-	-	-	-	18,905
Office Expenses	12,597	-	-	-	-	-	12,597
Telecommunications	16,676	-	-	-	-	-	16,676
Data Processing	6,899	-	-	-	-	-	6,899
Publicity and Publications	2,760	-	-	-	-	-	2,760
Dispute Resolution Services	3,396	-	-	-	-	-	3,396
Fuels and Utilities	1,380	-	-	-	-	-	1,380

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 170 - Address Critical Resource Gaps

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
<b>Services &amp; Supplies</b>							
Intra-agency Charges	214,955	-	-	-	-	-	214,955
Other Services and Supplies	45,116	-	-	-	-	-	45,116
Expendable Prop 250 - 5000	61	-	-	-	-	-	61
IT Expendable Property	20,937	-	-	-	-	-	20,937
<b>Total Services &amp; Supplies</b>	<b>\$358,978</b>	-	-	-	-	-	<b>\$358,978</b>
<b>Capital Outlay</b>							
Office Furniture and Fixtures	-	-	-	-	-	-	-
<b>Total Capital Outlay</b>	-	-	-	-	-	-	-
<b>Total Expenditures</b>							
Total Expenditures	1,185,727	-	-	-	-	-	1,185,727
<b>Total Expenditures</b>	<b>\$1,185,727</b>	-	-	-	-	-	<b>\$1,185,727</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							4
<b>Total Positions</b>	-	-	-	-	-	-	<b>4</b>

**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 170 - Address Critical Resource Gaps

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 FTE							
Total FTE							3.75
Total FTE	-	-	-	-	-	-	3.75



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 171 - Agency Reclass Package

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
<b>Revenues</b>							
Business Lic and Fees	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	(17,610)	-	-	-	(17,610)
<b>Total Transfers Out</b>	-	-	<b>(\$17,610)</b>	-	-	-	<b>(\$17,610)</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	52,224	-	-	-	52,224
Public Employees' Retire Cont	-	-	10,987	-	-	-	10,987
Social Security Taxes	-	-	3,995	-	-	-	3,995
Paid Family Medical Leave Insurance	-	-	209	-	-	-	209
Mass Transit Tax	-	-	313	-	-	-	313
<b>Total Personal Services</b>	-	-	<b>\$67,728</b>	-	-	-	<b>\$67,728</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	67,728	-	-	-	67,728
<b>Total Expenditures</b>	-	-	<b>\$67,728</b>	-	-	-	<b>\$67,728</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(85,338)	-	-	-	(85,338)
<b>Total Ending Balance</b>	-	-	<b>(\$85,338)</b>	-	-	-	<b>(\$85,338)</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
598	177150	35461	AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,170	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 130

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5215	1442355		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
5216	1442356		MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										357,624	189,076	546,700		
Federal Funds										0	0	0		
Total Funds										357,624	189,076	546,700	2	2.00

2025-27 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
5210	1442352		AD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	3	5,415	113,715	70,287	184,002	1	0.88
5211	1442353		AD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	3	5,415	108,300	66,939	175,239	1	0.83
5212	1442354		MMS X0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	22	3	7,490	164,780	86,913	251,693	1	0.92
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										386,795	224,139	610,934		
Federal Funds										0	0	0		
Total Funds										386,795	224,139	610,934	3	2.63

2025-27 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
5249	1442307		AD C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
5249	1442307		AF C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,557	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										181,368	95,282	276,650		
Federal Funds										0	0	0		
Total Funds										181,368	95,282	276,650	1	1.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 133

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5213	1442315		AD C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	22	3	6,243	137,346	78,932	216,278	1	0.92
5214	1442317		AD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	7,200	158,400	85,057	243,457	1	0.92
5247	1442318		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	21	3	6,243	131,103	75,344	206,447	1	0.88
5248	1442326		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	20	3	6,243	124,860	71,757	196,617	1	0.83
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										551,709	311,090	862,799		
Federal Funds										0	0	0		
Total Funds										551,709	311,090	862,799	4	3.55

**POS116 - Net Package Fiscal Impact Report**

**Land Quality**

**2025-27 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
5230	1441899		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	0	3	7,918	0	1,772	1,772	0	0.00
5231	1441900		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	3.84	3	7,918	30,405	17,704	48,109	0	0.16
5250	1442342		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5250	1442342		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	6,243	137,346	78,932	216,278	1	0.92
5251	1442343		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	20	3	6,243	124,860	71,757	196,617	1	0.83
5251	1442343		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5252	1442347		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5252	1442347		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	6,243	137,346	78,932	216,278	1	0.92
5253	1442350		AD C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	3	3,720	0	0	0	0	0.00
5253	1442350		AD C0104 A P	OFFICE SPECIALIST 2	15C	PF	22	3	3,720	81,840	62,785	144,625	1	0.92
<b>General Funds</b>										<b>511,797</b>	<b>311,882</b>	<b>823,679</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>511,797</b>	<b>311,882</b>	<b>823,679</b>	<b>4</b>	<b>3.75</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2139	844760	32394	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	7,200	22,968	6,681	29,649	0	0.00
3520	1324590	107096	AD	C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	29,256	8,510	37,766	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											52,224	15,191	67,415		
Federal Funds											0	0	0		
Total Funds											52,224	15,191	67,415	0	0.00



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

**Environmental Quality, Dept of  
2025-27 Biennium**

**Agency Number: 34000**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Business Lic and Fees	48,522,960	50,747,236	52,413,236	55,478,159	-	-
Non-business Lic. and Fees	926,360	200,000	200,000	200,000	-	-
Charges for Services	80,425,736	21,109,555	21,109,555	43,276,516	-	-
Admin and Service Charges	80	-	-	-	-	-
Fines and Forfeitures	289,351	225,000	225,000	335,000	-	-
Interest Income	3,501,492	409,949	409,949	409,949	-	-
Other Revenues	351,783	4,046,618	4,046,618	4,046,618	-	-
Transfer In - Intrafund	2,846,021	15,515,833	15,515,833	16,515,833	-	-
Tsfr From Justice, Dept of	-	21,898	21,898	-	-	-
Tsfr From Revenue, Dept of	2,158,806	1,155,444	1,155,444	2,155,444	-	-
Tsfr From Military Dept, Or	30,375	-	-	-	-	-
Tsfr From Police, Dept of State	12,109	50,000	50,000	-	-	-
Tsfr From Watershed Enhance Bd	-	-	141,727	-	-	-
Transfer Out - Intrafund	(1,832,004)	(991,800)	(991,800)	(991,800)	-	-
Transfer Out - Indirect Cost	(10,031,843)	(12,386,143)	(13,404,253)	(16,128,630)	-	-
<b>Total Other Funds</b>	<b>\$127,201,226</b>	<b>\$80,103,590</b>	<b>\$80,893,207</b>	<b>\$105,297,089</b>	<b>-</b>	<b>-</b>
<b>Federal Funds</b>						
Federal Funds	8,384,502	10,387,618	11,009,357	11,710,071	-	-
Transfer Out - Indirect Cost	(1,121,803)	(1,518,764)	(1,637,885)	(1,881,180)	-	-
<b>Total Federal Funds</b>	<b>\$7,262,699</b>	<b>\$8,868,854</b>	<b>\$9,371,472</b>	<b>\$9,828,891</b>	<b>-</b>	<b>-</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted
Land Quality						
Ballast Water Vessel Fee	OF	228,533	234,679	224,778	0	0
Dry Cleaning Environmental Response Account	OF	357,657	187,966	0	0	0
Electronic Waste Recycling	OF	3,442,482	4,702,216	4,659,448	0	0
Fuel Tank Seismic Stability OF	OF	0	1,666,000	2,507,238	0	0
Hazardous Substance Fees	OF	766,513	231,265	682,899	0	0
Hazardous Substance Remedial Action Fund	OF	80,657,698	16,024,703	32,544,872	0	0
Hazardous Waste Disposal Fees	OF	407,569	329,924	322,486	0	0
Hazardous Waste Generator Fees	OF	3,705,803	3,567,245	3,604,840	0	0
Hazardous Waste TSD Fees	OF	1,409,651	1,328,008	1,316,289	0	0
Heating Oil Tank Filing & Licensing Fees	OF	795,846	716,473	787,391	0	0
Highway Spill Fund	OF	195,099	289,194	278,551	0	0
Illegal Drug Lab Cleanup	OF	211,052	220,932	170,402	0	0
LQ Mattress Stewardship	OF	0	72,936	94,552	0	0
LUST Cost Recovery	OF	-274,407	963,928	2,822,992	0	0
Marine Oil Spill Prevention	OF	3,269,706	2,814,125	2,899,159	0	0
Oil Spill Penalty Funds	OF	57,524	33,444	137,680	0	0
Orphan Site Account - Industrial Sites	OF	2,645,244	14,984,747	16,566,219	0	0
Orphan Site Account - Solid Waste Sites	OF	2,288,637	1,860,016	1,832,559	0	0
Secure Drug Takeback Account	OF	538,086	234,855	211,660	0	0
Solid Waste Disposal Fee	OF	15,027,907	18,986,424	22,513,716	0	0
Solid Waste Permit Fees	OF	8,219,991	7,810,904	7,598,450	0	0
SW Product Stewardship Fund	OF	83,370	59,197	56,110	0	0
SW Tire Storage	OF	9,754	4,255	15,432	0	0
Underground Storage Tank Permit Fee	OF	3,037,559	3,344,697	3,240,649	0	0
UST Compliance and Corrective Action Fund	OF	243,589	132,912	127,540	0	0
UST Contractor Licensing Fees	OF	66,868	82,141	81,177	0	0
Subtotal		127,391,734	80,883,186	105,297,089	0	0

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted

### Land Quality

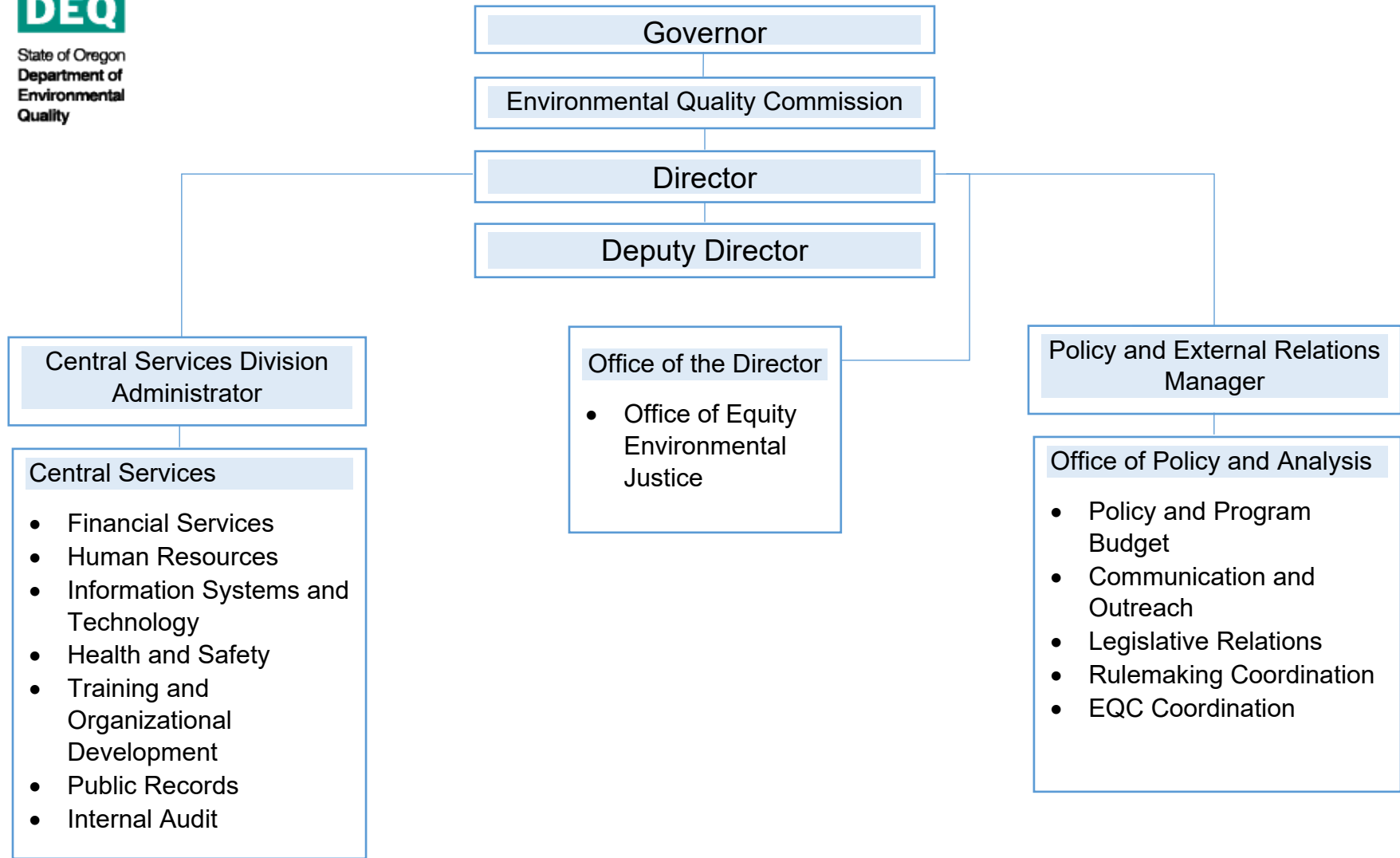
Federal Cleanup Grants & Coop. Agreements	FF	3,534,979	3,768,918	4,018,299	0	0
Federal DSMOA	FF	31,945	178,315	193,767	0	0
Hazardous Waste Base Grant	FF	1,278,155	1,418,426	1,590,583	0	0
LUST Trust Grant	FF	1,397,774	3,364,702	3,356,548	0	0
McCormick & Baxter NPL Funds	FF	125,934	0	0	0	0
Umatilla Chemical Demilitarization	FF	33,655	86,947	91,470	0	0
UST Compliance Grant	FF	617,085	554,164	578,223	0	0
<b>Subtotal</b>		7,019,527	9,371,472	9,828,890	0	0



State of Oregon  
Department of  
Environmental  
Quality

State of Oregon Department of Environmental Quality

## Agency Management Organizational Chart



# AGENCY MANAGEMENT

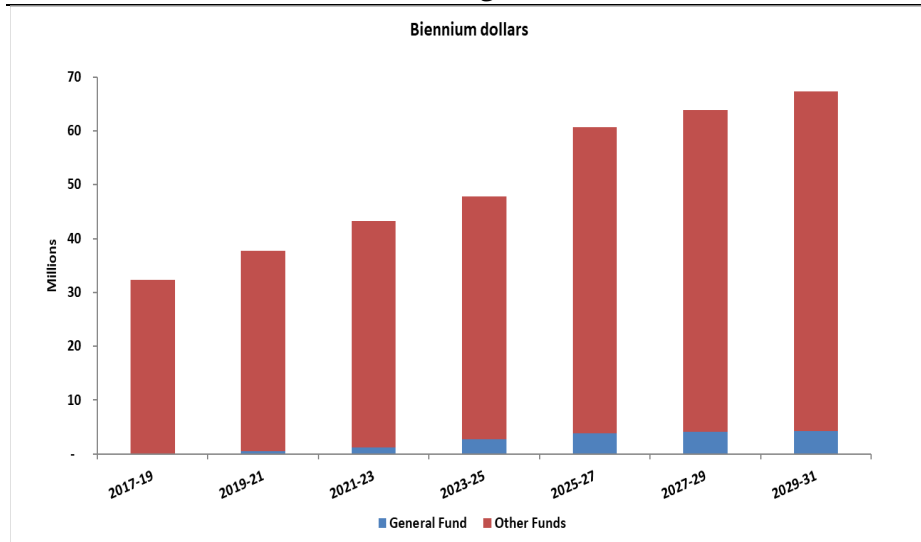
## Executive Summary

DEQ's Agency Management supports all agency programs.

### Program Contact:

Brian Boling, Central Services Division Administrator

### 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 technical support to accomplish DEQ's goals and objectives. Agency Management includes the Office of the Director, the Office of Outcome-based Management, Policy and Analysis, the Office of Compliance and Enforcement and the Central Services Division.

## Program Funding

The 2025-27 Agency Request Budget for the Agency Management program totals \$60.6 million, with 120.94 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 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; is a point of contact for a legislator or other elected officials and their staff to get information about DEQ or the environment.

## Program Justification and Link to Long Term Outcomes

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.

# AGENCY MANAGEMENT

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## Enabling Legislation/Program Authorization

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Oregon Revised Statutes 468.030, 468.035 and 468.045 establish authority for the Department of Environmental Quality.

## Significant Proposed Program Changes for 2025-27 Funding

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For 2025-27, Agency Management requests six policy packages totaling \$ \$5,610,262 on General and Other funds.

- Policy Package 140 requests limitation and FTE for the Central Services Division to meet the agency's demands for human resources, facility and financial services, and diversity, equity and inclusion.
- Policy Package 141 requests general fund to support and implement Strategic Plan Priorities.
- Policy Package 142 supports bond sale to fund laboratory capital equipment
- Policy Package 143 requests other fund limitation increase to cover additional costs associated with utilizing the State Data Center
- Policy Package 170 requests General Fund to support EJ, DEI and OCO.
- Policy Package 171 requests Other Fund to support AM reclasses

# AGENCY MANAGEMENT

## PROGRAM NARRATIVE

### OVERVIEW

Agency Management (120.94 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 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, executive support staff, and the Manager for Policy and External Relations, who manages the Office of Policy and Analysis and Communications, and the Newly established Office of Equity.

#### 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.

#### Office of Compliance and Enforcement

The Office of Compliance and Enforcement (OCE) 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, facility and fleet management, 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 Environmental Justice work the agency is obligated to under its Performance Partnership Agreement with US EPA.

### IMPORTANT BUDGET ISSUES FOR AGENCY MANAGEMENT

During the 2025-27 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.
- **Training and Development.** With new software systems, such as underway, DEQ will be focusing on workforce development and training to ensure seamless transitions to new ways of conducting business. The agency will also prioritize onboarding for new

## AGENCY MANAGEMENT

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employees, managers and staff, and training for new managers and lead workers.

- **Equity and Inclusion.** Fully meeting our statutory obligations relating to tribal consultation and relations is a critical priority in the 25-27 biennium. Package 141 supports this priority by establishing a full-time dedicated tribal liaison positions. The agency will also continue to develop the capacity, expertise and support for the agency's equity and inclusion work, specifically implementing the Diversity, Equity and Plan. Another

### AGENCY MANAGEMENT POLICY OPTION PACKAGES

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- 140 – Maintain Agency Support Staff – Other Fund
- 141 – Implement Strategic Plan Priorities – General Fund
- 142 – Laboratory Capital Equipment-Bond Proceeds – Other Fund
- 143 – State Data Center Cost Increase – Other Fund



## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

### BOND FUND AND MISCELLANEOUS RECEIPTS

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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
7/1/21 - 6/30/23	\$82,663	\$90,713	\$5,925	\$41,023	\$126,428
7/1/23 - 6/30/25	\$82,663	\$90,713	\$5,476	\$43,361	\$124,539

## 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
7/1/23 - 6/30/25	\$3,508,914	\$45,304,864	\$0	\$7,649,727	\$41,164,051
7/1/25 - 6/30/27	\$0	\$57,308,088	\$0	\$3,665,224	\$53,642,864

## 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
7/1/23 - 6/30/25	\$0	\$500,000	\$0	\$500,000	\$0
7/1/25 - 6/30/27	\$0	\$0	\$0	\$0	\$0

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

### SB 774 GREEN PERMITS (RECEIPTS AUTHORITY)

The Green Permits program is a voluntary, incentive-based program that rewards facilities for achieving environmental results beyond regulatory requirements. The 1997 Oregon Legislature authorized DEQ to issue Green Permits. Some of the regulatory incentives for participating facilities include a single point of contact within DEQ to coordinate environmental issues, extended permit durations and flexibility in making changes to a facility without triggering permit modifications. The program is funded through cost recovery, with applicants submitting up to a \$25,000 deposit with their application, depending on the facility. The Green Permits program sunset in January 2008, although the two remaining permits will not expire until 2016 and may continue past that date if the permits are renewed.

#### Summary of Projected Revenues

Period	Actual/Planned Beginning Balance	Actual/Estimated Revenue	Indirect Cost	Actual/Planned Ending Balance	Available For Program Use
7/1/23 - 6/30/25	\$0	\$0	\$0	\$0	\$0
7/1/25 - 6/30/27	\$0	\$0	\$0	\$0	\$0

## LOTTERY, OTHER, AND FEDERAL FUND REVENUE: AGENCY MANAGEMENT

### TAX CREDIT FEES

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
7/1/23 - 6/30/25	\$199,666	\$0	\$0	\$199,666	\$0
7/1/25 - 6/30/27	\$0	\$0	\$0	\$0	\$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 4.20 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	(\$22,878)	\$ 0	(\$819,381)	\$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 2025-27 Base Budget level, after adjustments are made for start-up costs or other one-time expenditures funded in 2023-25.

**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	\$20,058	\$ 0	\$ 80,233	\$ 0

**Staffing impact:** None

## AGENCY MANAGEMENT

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

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**Purpose:** To apply non-Position Inventory Control System related budget adjustments to activities that phase-out in 2025-27 or eliminate one-time expenditures from the 2023-25 budget.

**How accomplished:** This package removes ongoing services and supplies associated with positions eliminated during the 2023-25 biennium, including limited duration positions. The package also removes one-time expenditures, such as capital outlay and special payments, not intended to continue into the 2025-27 biennium.

This package makes adjustments for expenditures related to the one time increase from SB 5701 at short session, to expend the remaining EDMS bond proceeds.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
022	\$0	\$0	\$(259,000)	\$0

**Staffing impact:** None

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

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**Purpose:** To apply inflation and price list adjustments are applied to services and supplies, capital outlay and special payment amounts in the 2025-27 Base budget.

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

- General inflation of 4.2 percent
- Professional service inflation of 6.8 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.

Package 033 applies inflation rates requiring Exception Committee approval.

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
031	\$22,673		\$3,181,186	
032				
033	\$13,242			

**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.

**How accomplished:**

- This package transfers FTE between SCRs to represent operational reality
- Shifts professional services to other services and supplies categories to align budget with current accounting practices.

**Budget:**

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

**Staffing impact:** None



## AGENCY MANAGEMENT

### PROGRAM POLICY ADJUSTMENT PACKAGE NARRATIVE

#### REVENUE SHORTFALLS (#070)

**Purpose:** No adjustment packages at this time.

**How accomplished:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
070	\$0	\$0	\$0	\$0

**Staffing impact:** No impact

#### TITLE: STATEWIDE AG ADJUSTMENT (#092)

**Purpose:** No adjustment packages at this time

**How accomplished:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
092	\$0	\$0	\$0	\$0

**Staffing impact:** No impact

#### STATEWIDE ADJUSTMENT DAS CHGS (#091)

**Purpose:** No adjustment packages at this time.

**How accomplished:**

**Budget:**

Package	General Fund	Lottery Fund	Other Fund	Federal Fund
091	\$0	\$0	\$0	\$0

**Staffing impact:** No impact

## AGENCY MANAGEMENT

### POLICY OPTION PACKAGE 140 NARRATIVE

TITLE: MAINTAIN AGENCY SUPPORT STAFF

PRIORITY RANK – OTHER FUND #7

#### PURPOSE:

This package seeks position authority necessary to maintain adequate staffing levels in key central support functions. The positions would be supported by Other Fund revenue (Agency Indirect).

#### HOW ACHIEVED:

DEQ is requesting approximately 45 positions through other policy option packages supporting the agency's Air Quality, Land Quality and Water Quality Divisions. These new staff, if approved in the budget, along with positions DEQ added in the 2023-2025 biennium, mean greater pressure on core functions of the central services division, including increased needs in human resources, contract management, facilities, IT and financial services. The following agency positions are necessary to meet these demands:

- **Internal Auditor 2.** DEQ seeks funding to support an internal auditor within Agency Management. In recent years, DEQ has been unable to meet internal audit requirements for an agency of our size with just the single internal auditor 3 position the agency has. Given the recent Secretary of State findings, backlog of necessary internal audits, and new programs at DEQ (VW Settlement, Electric Vehicle Rebates, Cleaner Air Oregon, DEQ's role in the Monsanto settlement fund management), there is ample work for two full-time auditors.
- **Safety Specialist 2.** The agency currently has four full-time positions dedicated to supporting its safety and worker compensation program. However, as the agency has increased FTE over the last couple of biennia, resources within the safety program are not at the level needed to support agency needs. This position would be a position to support general aspects of the safety program.
- **Facility Operations Specialist 1** The agency currently has one FTE dedicated to supporting all of its facility and fleet work, and

an additional position is needed to handle the growing workload. This position would handle all fleet vehicle coordination, including centralizing all fleet management for the agency and implementing an off-the-shelf fleet management system

**Operations and Policy Analyst 3.** This position would manage the agency's internal policy work, including leading the agency policy team, developing and updating agency-wide policies, and representing the agency on enterprise-wide policy efforts.

- **Operations and Policy Analyst 2.** DEQ must develop, implement, and update various required plans, such as an agency wellness plan, and report on them annually. This position would be dedicated to developing and implementing these plans, including tracking compliance with and progress on plan elements and drafting and submitting annual reports to DAS.
- **Training and Development Specialist 2.** This position would conduct training needs assessments and implement instructional strategies to develop the workforce and meet strategic agency goals and objectives. Work would include developing and implementing training to support significant agency initiatives.
- **Human Resource Analyst 2.** DEQ needs an additional recruiter to support our hiring plan. Our recruiter-to-staff ratio does not allow the agency to be as efficient and timely as required in hiring new positions. This position would perform new and ongoing work and is needed for timely recruitment and follow-up hiring.
- **Information Systems Specialist 4.** This position would provide additional helpdesk support for Your DEQ Online. As the project is set to be fully implemented by the end of 2024, an additional staff member will be needed to provide internal and external user support.
- **Information Systems Specialist 7.** This position would coordinate and provide planning, design, development, implementation, and operational support of agency-wide IT systems and services. It would also work closely with DAS Cyber Security Services to assist with implementing State security standards and with security incident response activities. This position would reduce the advanced infrastructure management and security implementation workload from existing overextended IT staff, ensuring the agency can keep pace with the rapidly changing technology environment.

## AGENCY MANAGEMENT

- **Supply Specialist 2.** This position would support the agency IT teams with receiving, tracking and management of hardware assets.
- **Accounting Technician.** This position will track the agency's capital assets. This position will identify capital asset purchases made throughout the agency and record them into an asset management system. It will verify the criteria needed to determine asset capitalization, including purchase price, useful life, and in-service date. The position will ensure that assets are properly tagged per DEQ policy and coordinate with staff throughout the agency to ensure the safekeeping of assets. It will assist in regular inventories of assets.
- **Accountant 2.** Implementing enterprise-wide systems such as Oregon Buys and Workday has added additional work to the accounting team. This position will help support the review of accounting staff input documents and support work related to the oversight of grants, including the CWSRF program. This position will support accounts payable technicians in ensuring invoices are paid timely and reduce obstacles to receiving three-way matches. The Accountant 2 position will also assist cost accountants with missing information interfaced from Workday payroll entries into SFMA, OPE reallocation reconciliation, and leave allocation reconciliation and ensure that suspense projects are reconciled monthly.
- **Procurement and Contract Specialist 1.** This position would support the procurement and contracting work within DEQ. There is continued increase in contract quantity and complexity
- **Fiscal Analyst 2.** Over the past 10 years, DEQ has grown in FTE by 23% and in program limitation (excluding Non-Limited and Debt Service) by 460%. Budget team is at the same strength today, as in the 15-17 biennium. This results in the Budget Team struggling to meet routine deadlines, provide timely budget execution information, monitor the hundreds of fund balances, or perform the kinds of forecasting and analyses that should be expected of a budget shop. This position would allow for the additional capacity for development and maintenance of budget tools to add efficiency for creating the types of forecasts, and analyses that are needed but not reliably available with our current staff level.

### QUANTIFYING RESULTS:

Having additional Central Services Division staff will improve information technology management and security; improve DEQ's ability to conduct diversity and inclusion activities; Human Resource, safety program, procurement, finance, and accounting services to agency programs; and improve DEQ's data coordination and records request delivery.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Internal Auditor 2	1	5217	0.25
Safety Specialist 2	1	5218	0.75
Facility Operations Specialist 1	1	5219	0.88
Operations & Policy Analyst 3	1	5220	0.50
Operations & Policy Analyst 2	1	5221	0.63
Training & Dev Spec 2	1	5222	0.50
Human Resources Analyst 2	1	5223	0.50
Info Systems Specialist 4	1	5224	1.00
Info Systems Specialist 7	1	5225	0.50
Supply Specialist 2	1	5226	0.88
Accounting Technician 3	1	5227	0.50
Accountant 2	1	5228	0.25
Fiscal Analyst 2	1	5229	0.50

<b>Total</b>	<b>13</b>	<b>7.64</b>
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### REVENUE SOURCE

General Fund	—
Other Funds	\$2,356,061
Federal Funds	—
<b>Total</b>	<b>\$2,356,061</b>

## AGENCY MANAGEMENT

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Internal Auditor	1	5217	1.0
Safety Specialist 2	1	5218	1.0
Facility Operations Specialist 1	1	5219	1.0
Operations & Policy Analyst 3	1	5220	1.0
Operations & Policy Analyst 2	1	5221	1.0
Training & Dev Spec 2	1	5222	1.0
Human Resources Analyst 2	1	5223	1.0
Info Systems Specialist 4	1	5224	1.0
Info Systems Specialist 7	1	5225	1.0
Supply Specialist 2	1	5226	1.0
Accounting Technician 3	1	5227	1.0
Accountant 2	1	5228	1.0
Fiscal Analyst 2	1	5229	1.0
<b>Total</b>	<b>13</b>		<b>13.0</b>

# AGENCY MANAGEMENT

## POLICY OPTION PACKAGE 141 NARRATIVE

TITLE: IMPLEMENT STRATEGIC PLAN

PRIORITY RANK – GENERAL FUND #1

### PURPOSE

This package authorizes three permanent positions, and one reclassification intended to position DEQ to better serve Oregon communities, including the state's nine federally recognized tribes. These positions are needed to deliver on Governor Kotek's direction that all state agencies develop and implement a Strategic Plan, and a Diversity, Equity and Inclusion Plan.

### BACKGROUND

At the time of Agency Request Budget publication DEQ is in the process of two planning efforts, fundamental to guiding the agency's work in the coming biennia.

#### **Tribal Relations at DEQ**

As the lead state agency for environmental protection and preservation, there are myriad connections between DEQ work and natural and cultural resources of significance to tribal communities. Enhancing the agency's tribal relations capacity has emerged as a priority in both the strategic and DEI planning efforts. Unfortunately, DEQ has long lacked a dedicated position Tribal relations position, limiting our ability to fully meet our tribal relations statutory obligations and missing opportunities to develop robust and meaningful relationships with each of the nine federally-recognized Tribes in Oregon. As co-stewards of Oregon's environment, DEQ sees significant opportunity to better partner with tribes through a dedicated and robust tribal engagement resource.

#### **Strategic Plan**

DEQ is in the midst of developing its Strategic Plan. This work is informed by the templates and tools made available by the Department of Administrative Services, Strategic Initiatives and Enterprise Accountability.

In addition to preparing new draft Vision, Mission and Values statements, early work has identified three agency-wide strategic goals for the agency:

1. Build a culture of inclusion and racial equity
2. Build trust through meaningful engagement with, accountability to, and respect for Tribes
3. Prioritize environmental and climate justice in all DEQ work

DEQ anticipates additional internal and external engagement will inform strategic goals necessary to advance the agency's statutory mandates. DEQ expects to be in a position to share additional information on its strategic planning work through the biennial budgeting cycle and in the 2025 legislative session.

#### **Diversity, Equity and Inclusion Plan**

In response to direction from Governor Kotek, DEQ developed and adopted its first Diversity, Equity, and Inclusion Plan. Transparency and accountability are foundational pillars for all elements of the DEI plan. The plan aligns with the 10 strategies described in the State of Oregon's Diversity, Equity and Inclusion Action Plan (2021). DEQ's plan identifies 11 focus areas to support progress towards a more equitable workplace:

1. No tolerance for racism, hate, or discrimination – Establish institutional policies, practices and structures to protect, care for and serve those who have been harmed by racism, hate and discrimination.
2. Environmental and climate justice – All staff embrace and are accountable to recognizing justice as integral to our core work
3. Workplace culture – Developing a culture of care through systemic structures to ensure all employees are supported.
4. Decision-making – Involve impacted employees and external communities in decision processes transparently and with accountability.
5. Data – Effective data governance supports our commitment to environmental quality and equity, helping us track progress, identify disparities, and implement targeted actions to protect and improve Oregon's environment for all communities.
6. Budgeting – Understand and address gaps in our budgeting process that create inequities between fee-based programs and

## AGENCY MANAGEMENT

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cost recovery programs resulting in disparities in access to resources and overburdening staff.

7. Workforce development – Center policies and practices in DEI to support recruitment, hiring and retention.
8. Community engagement – Use equitable and inclusive engagement practices to proactively work with communities to build partnerships and collaborative decision-making.
9. Contracting and procurement – Apply equitable contracting and procurement practices to promote economic development for BIPOC, LGBTQIA2S+, women and service-disabled veteran owned emerging small business.
10. Service delivery – Evaluate policies and practices to ensure high levels of service to all Oregon’s communities.
11. Communications - Co-creating a clear agency vision, communication strategies and messages are vital to building an inclusive community of diverse individuals and communities needed to advance environmental and climate justice goals.

DEQ’s ability to fully and successfully implement both a strategic plan, and DEI plan, requires dedicated and long-term project management support.

### HOW ACHIEVED

This package authorizes three positions and one reclassification needed to implement the goals and strategies articulated in the agency’s Strategic, and DEI plans.

1. **Tribal Liaison** (OPA 4). DEQ lacks a dedicated Tribal Liaison. This is a significant disservice to Oregon’s nine federally-recognized tribes and has for years inhibited the agency’s ability to meaningfully engage with Tribes. As noted, improving tribal relations is emerging as a priority in the agency’s strategic planning work and will require a dedicated, high-level, Tribal Liaison. This investment will bring DEQ’s resourcing of this important work in alignment with most large state agencies and help create the conditions for the agency to work in partnership with Tribes in the stewardship and protection of Oregon’s environment. It will also position the agency to fully comply with tribal relations obligations, as detailed under ORS 182.162-168.

2. **Two Strategic Implementation Specialists** (OPA 3). Although the agency is still in the midst of strategic planning, DEQ fully anticipates the breadth and reach of that work, along with the DEI plan, will require dedicated project management capacity. These positions will perform project management, monitoring, and reporting activities needed to advance these important plans. DEQ expects engagement from dozens of staff and managers across the agency in the implementation of our Strategic and DEI plans. Without dedicated and centralized project management the agency will not be able to maintain focus and deliver progress on our strategic priorities.
3. **Office of Equity Administrator** (reclassifying Natural Resource Protection and Sustainability Manager 2 to a Diversity, Equity and Inclusions Administrator 1). In recent biennia the legislature has directed significant new work at the agency as it pertains to both Environmental Justice, and Diversity Equity and Inclusion. The agency will have additional focus and efforts in these areas spurred by its adoption of Strategic and DEI plans. In 2023, DEQ took steps to centralize these disparate positions into a new Office of Equity. A classification review the Manager PD for the Office revealed the responsibilities align with DEI Admin 1 classification. This is responsive to the breadth of agency-wide work and influence of the office. DEQ seeks to permanently finance this reclassification.

### QUANTIFYING RESULTS:

DEQ will demonstrate success of this package through coordinated and demonstrable progress of the Strategic Plan goals and DEI plan focus areas. Central to the work of the Strategic Implementation Specialist positions is the development of monitoring and accountability systems for both plans – allowing the agency to show progress and articulate those benefits for agency personnel, interested parties and Oregon communities.

## AGENCY MANAGEMENT

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS		POSITION #	FTE
Operations & Policy Analyst 4	1	PF <sup>1</sup>	5205	0.75
Operations & Policy Analyst 3	1	PF <sup>1</sup>	5206	0.75
Operations & Policy Analyst 3	1	PF <sup>1</sup>	5207	0.75
NRP&S Mgr 2	To		DEI Admin 1	
<b>Total</b>	<b>3</b>			<b>2.64</b>

### REVENUE SOURCE

General Fund	<u>\$956,576</u>
Other Funds	0
Federal Funds	—
<b>Total</b>	<b>\$956,576</b>

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS		POSITION #	FTE
Operations & Policy Analyst 4	1	PF <sup>1</sup>	5205	1.00
Operations & Policy Analyst 3	1	PF <sup>1</sup>	5206	1.00
Operations & Policy Analyst 3	1	PF <sup>1</sup>	5207	1.00
NRP&S Mgr 2	To		DEI Admin 1	
<b>Total</b>	<b>3</b>			<b>3.00</b>

## AGENCY MANAGEMENT

### POLICY OPTION PACKAGE 142 NARRATIVE

TITLE: LABORATORY CAPITAL EQUIPMENT-BOND PROCEEDS  
PRIORITY RANK – OTHER FUND #3

#### PURPOSE

This package seeks authority to expend bond proceeds for capitalizable expenditures to maintain the on-going operations of DEQ's laboratory.

#### BACKGROUND

DEQ's ability to continue providing environmental monitoring testing in a reliable, timely, and cost-effective manner is dependent upon ageing laboratory analytical and facility equipment for which placement costs are not previously accounted for in the DEQ budget. Many critical instruments are at or beyond their recommended replacement age and some are no longer eligible for repairs should they become inoperable. If DEQ cannot maintain and replace lab instrumentation, the state will be unable to provide testing and analyses functions that are critical to many statewide programs and stakeholders.

Securing on-going funding to address ageing equipment, both analytical and operational is necessary:

- To maintain laboratory analytical capacity and meet necessary equipment upgrades in a timely manner
- For continuation of analytical work that provides critical data for assessment of water quality impairments, development of TMDLs, interpretation of status and trends in water and air quality, evaluation of criteria air pollutant and air toxics concentrations, and analysis of compliance and enforcement samples, and maintain drinking water analyses
- To keep pace with current technology, implement sustainability goals, and meet statewide monitoring needs while addressing emerging issues.

While laboratory capabilities and programmatic expectations have grown over the past 10 years through one-time funding packages. Groundwater monitoring, Pesticide Stewardship Partnership monitoring, air toxics and special projects such as the current PFAS investigation all are new or expanding programs that utilize existing equipment. Many of these

expansions came through policy packages that provided staff with services and supplies, but without funding for capital replacement, specialized consumables, or maintenance. The laboratory does not have an on-going funding source for routine capital replacement that follows our capital replacement schedule. Furthermore, we do not have funding to secure equipment for new methods or modernization of current systems.

#### HOW ACHIEVED

DEQ is requesting \$1,350,000 in Article XI-Q bonds to finance \$1,320,500 of equipment costs and \$29,500 for costs of issuing the bonds. The critical gaps in laboratory infrastructure POP is intended to provide the funds to replace aging capitalizable infrastructure at DEQ's laboratory supporting air, water, and land quality in the state of Oregon. This bond is scheduled to be sold in October 2025 and is partnered with non-limited POP 182.

Equipment will be prioritized for purchase through the laboratory's capital replacement schedule as well as the availability of other funding sources for particular capital expenditures.

#### REVENUE SOURCE

General Fund	0
Other Funds	\$1,350,000
Federal Funds	
Total	\$ 1,350,000



## AGENCY MANAGEMENT

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### HOW ACHIEVED – INITIAL PRIORITIZED LIST

The following list is compiled by equipment age and the priority of work. Costs are estimated based on current available information. Both equipment and costs may vary at actual time of purchase.

GC-ECD X1 \$70,000  
This laboratory instrument is used to maintain drinking water testing capabilities, as well as to support water quality monitoring of herbicides that may be harmful to public health.

HRGCMS X1 \$430,000  
This equipment is necessary to continue the water quality toxics monitoring program. The instrument is critical to support analysis of tissue for legacy toxics as well as emerging contaminants. These data provide information to the Oregon Health Authority to make determinations on consumption advisories. These are particularly important to subsistence fishers as well as environmental justice communities who depend on the resource.

ICP-OES X1 \$160,000  
This laboratory instrument is used for elemental analysis of water, soil/sediment, other environmental media to protect public health as it pertains to drinking water and recreational waters, and to protect surface and ground waters from being contaminated by improperly discarded hazardous wastes. The DEQ Lab uses ICP-OES to generate data for TMDL (total maximum daily load – a measurement of pollutants)/Non-point source projects, drinking water analysis, and solid waste permit (landfills) compliance monitoring.

ICPMS X1 \$215,000  
The DEQ Lab uses ICPMS technology to analyze environmental samples for trace metals. Understanding the presence and abundance of metals in ambient air, groundwater, and surface water is critical when assessing air and water quality, health of the environment, and impacts to human public health. Among the monitoring programs benefitting from ICPMS metals monitoring are the Ambient Water Quality Monitoring Program, the Water Quality Toxics Monitoring Program, the Statewide Groundwater Monitoring Program, and the Air Quality Toxics Monitoring Program.

FRM PM2.5/10 FILTER SAMPLERS \$100,000  
This equipment is necessary to perform EPA-required monitoring as part of the particulate matter (PM2.5 and PM10) monitoring programs, as well as air toxics metals sampling. These filter samples are required to support the continuous PM2.5 monitoring, the PM10 monitoring that is required by EPA, and for metals analysis. Note that additional EPA grant funding could obviate the need for this request.

MONITORING SITE SHELTERS (2 UNITS) \$90,000  
This provides additional funding to replace monitoring shelters as older structures age out of their expected lifespan. Monitoring shelters are required to operate instrumentation and continue monitoring operations.

NEPHELOMETER (CONTINUOUS PM2.5, INFORMATIONAL) \$250,000  
These nephelometers are the backbone of DEQ's continuous fine particulate matter monitoring network that transmits data to the Air Quality Index webpage and smart-phone app for public consumption. These instruments are aging out and must be replaced with a new instrument, as they are no longer supported by a manufacturer; DEQ cannot source replacement parts to continue this equipment's useful life.

WALK-IN REFRIGERATOR \$5,500  
The walk-in refrigerators are necessary for storing water quality monitoring samples at required temperatures. Standard size refrigerators are much too small for the volume of samples processed by the lab.

**TOTAL \$1,320,500**

## AGENCY MANAGEMENT

### POLICY OPTION PACKAGE 143 NARRATIVE

TITLE: DATA CENTER SUPPORT

PRIORITY RANK – OTHER FUND #14

#### PURPOSE:

This package requests an increase of \$335,000 in other fund limitation to pay for the agency's expanded use of EIS Data Center Services.

#### BACKGROUND:

DEQ's information technology 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 ensures DEQ's portfolio of systems and services are secure, reliable, maintainable, and can scale to meet the agency's expanding needs.

The agency increasingly uses third-party managed infrastructure and cloud services to ensure IT staff can keep pace with its evolving technology needs. 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."

In 2018 DEQ began transitioning the management and hosting of agency servers and storage from its own data center to the State Data Center managed by EIS Data Center Services. This was intended to take advantage of the state's sizable investment in SDC infrastructure, and to reduce DEQ technical staff's administrative overhead, freeing up time for strategic projects and business enablement.

#### HOW ACHIEVED:

As of July 2024, DEQ has launched 69 servers at the State Data Center and successfully transitioned its data backups to DCS's CommVault backup service. DCS has proven to be a valuable partner to DEQ, and the agency intends to continue expanding its usage of DCS's services.

DEQ plans to transition additional servers, including multiple database servers, to the State Data Center in 2025-2027.

DEQ's total DCS expenditures will increase by \$135,000 for the 2025-2027 biennium based on the current usage and DAS price list.

The projected increase usage of DCS services to move the additional servers in the 2025-2027 biennium will be \$200,000 based on DAS price list.

Estimated 25-27 DCS expenditures current servers	\$135,000
<u>Estimated 25-27 DCS expenditures additional servers</u>	<u>\$200,000</u>
25-27 Other fund limitation request	\$335,000

#### QUANTIFYING RESULTS:

Although the impact is difficult to measure, the expanded use of Data Center Services has reduced operational overhead for DEQ's IT staff, which has improved the agency's ability to advance high-value projects and to respond rapidly to technology needs. It has also allowed the agency to continue to infrastructure in its on-premises data center.

The agility of DEQ's IT organization, enabled by reduced operational overhead, has significantly improved the perceived value of the agency's IT services.

#### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
No positions	0		0.0
<b>Total</b>	<b>0</b>		<b>0.0</b>

#### REVENUE SOURCE

<u>General Fund</u>	<u>\$</u>
Other Funds	\$335,000
Federal Funds	—
Total	\$335,000

## AGENCY MANAGEMENT

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### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
No positions	0		0.0
<b>Total</b>	<b>0</b>		<b>0.0</b>

## AGENCY WIDE

### POLICY OPTION PACKAGE 170 NARRATIVE

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TITLE: ADDRESS CRITICAL RESOURCE GAPS  
PRIORITY RANK – GENERAL FUND #2

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#### PURPOSE

This package seeks position authority and associated General Fund appropriation to addresses long-standing under-funding and resource deficiencies for critical agency programs and services.

#### BACKGROUND

DEQ is requesting 16 positions and additional service & supplies to address chronic resource deficiencies in the face of growing demands on the agency from policymakers and the public.

In April 2024, the Secretary of State Audit Division released its latest performance audit of DEQ: “Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals.” Key findings included:

- DEQ faces a complex web of pressures and challenges, driven by an increasingly broad and complex scope of work with limited resources.
- DEQ also faces internal challenges including recruiting and maintaining a diverse workforce and communicating and coordinating across disparate programs and divisions.
- DEQ’s strategic planning work will facilitate progress towards addressing external and internal challenges.

Auditors also found the climate crisis will only further strain the agency and its ability to monitor, protect and enhance Oregon’s environmental quality.

While the audit acknowledged and highlighted strengths of the agency’s ongoing strategic planning work – work further described in Pkg 141 “Implement Strategic Plan Priorities” – auditors noted that successful implementation of the agency’s mission has long been stymied by under-funding. DEQ only recently reached staffing levels last seen before the great recession.

Auditors noted that: “...other state agencies with broad scopes in Oregon tend to have substantially more staff presence” and “Other natural resource agencies, namely the Department of Fish and Wildlife and Department of Forestry, also have more staffing than DEQ.”

Auditors reviewed an Environmental Scan conducted by an independent third party in 2021, analyzed agency budget information, and interviewed external interest parties. After that work, auditors noted:

- “Budget limitations and lack of adequate staffing” is one of the biggest obstacles for the agency in achieving its mission.
- DEQ receives a relatively small proportion of General Fund dollars, which some interviewees (inside and outside the agency) stated contributes to a rigid, fee-based funding structure.
- DEQ’s structure (i.e. the reliance on dozens of unique and nonfungible permit fee sub-programs) may also inhibit the agency from working across program lines and moving money where it is needed.
- Some agency interviewees noted a lack of appropriate budgetary support as the primary barrier to meeting specific program goals. Representatives from federal agencies and local jurisdictions echoed this observation, noting DEQ seemed to have “far less money” than similar entities in other states.

Under-resourcing is most pervasive in programs and services that support all DEQ divisions and programs, and programs that cannot be wholly funded through Other Funds. While the agency has seen investments in recent years, those investments also came with new expectations and directives, typically to address emerging issues (Air Toxics Monitoring and Permitting, implementing the Plastic Pollution Recycling Modernization Act, monitoring for Harmful Algal Blooms, reducing greenhouse gas emissions, etc.). This expansion of new work has put particular strain on those support functions that all program’s rely on; such as communication and outreach, environmental sampling and analysis at the laboratory, and compliance and enforcement activities.

#### HOW ACHIEVED

In response to these findings, DEQ conducted a comprehensive needs assessment, identifying over \$20 Million in investments needed to fully

## AGENCY WIDE

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meet workload demands of existing program. This package represents only the highest priority needs.

### **Address a Structural Shortfall Limiting Capacity at the Laboratory**

Increases to the true costs of a variety of services and supplies are vastly outpacing the inflationary adjustments provided in the state budgeting process. This structural shortfall requires the agency to hold positions vacant in order to afford nondiscretionary services and supplies (e.g. equipment maintenance, monitoring filters and other supplies, chemical substances needed to conduct analyses, etc.). This shortfall has increased over the past several years with supply chain shortages, inflation, technology changes and aging instrumentation. Without an on-going investment in the laboratory, our capabilities will become limited, and we will be unable to meet critical demands – some required to maintain federal delegation and funding. This package proposes \$1.1 Million in Services and Supplies to begin addressing this shortfall.

### **Stabilize Emergency Response Funding and Capacity**

DEQ's Emergency Response program works with other government agencies and businesses to prevent and mitigate spills of oil and hazardous materials to minimize impacts to people, property, and the environment. To accomplish this goal, DEQ responds during active emergencies, prepares for future disasters, and assists in recovery efforts. This work requires training, planning, coordination, and round-the-clock response staff.

Annually, DEQ receives approximately 2,000 incident notifications from the Oregon Emergency Response System (OERS), representing the largest volume managed by any local or state agency. DEQ receives notifications of “reportable releases” 24 hours a day, seven days a week.

DEQ's capacity to respond to emergencies is stretched thin, and resources are quickly exhausted when responding to sustained events or multiple simultaneously occurring emergencies. Limited resources mean DEQ is unable to inspect most spill sites to confirm the cleanup was completed in accordance with applicable regulations. Failure to quickly identify sites with incomplete actions can lead to future cleanup sites that require additional resources, making it more costly to complete the process.

This package includes four new positions for the Emergency Response program to mitigate, prepare, respond to and recover from releases of oil and hazardous materials from commercial vessels, trains, pipelines, trucks and industrial facilities located along navigable waterways, and inland waters of the state and other culturally, economically or ecologically sensitive environments.

This package requests \$1,185,727 in General Funds to pay for the new positions: Three Emergency Response On-Scene Coordinators (NRS 3) will be located in DEQ's Regional offices. These positions will support the senior coordinators and provide additional capacity throughout Oregon to address gaps in response capacity. One Office Specialist 2 will support the Emergency Response program statewide.

### **Restore Adequate Compliance and Enforcement Staffing Levels**

DEQ's Office of Compliance and Enforcement is responsible for enforcing Oregon's environmental laws by, when warranted, issuing civil penalties against violators to address environmental harm and deter future violations. In addition, the enforcement office is responsible for developing enforcement policy to ensure a reasonable and consistent statewide enforcement program. Enforcement is central to DEQ's mission of protecting public health and the environment. However, DEQ does not have adequate enforcement resources to address a growing scope of work, a complex regulatory framework, and increasing public demands.

As noted elsewhere, DEQ's scope of work has expanded significantly over the last decade with investments in a new air toxics permitting program, new extended producer responsibility programs, and climate programs. However, none of these investments included enhancements to the agency's compliance and enforcement capacity. Enforcement is an essential element of any regulatory program and in order to allow these new investments to succeed, DEQ has diverted minimal existing enforcement resources away from well-established programs to meet the demands of the expanding scope of work. As a result, the agency has a growing backlog of violation referrals that damages the agency's credibility, undermines the ability to maintain an equal playing field for Oregon businesses, and presents a risk to human health and the environment.

## AGENCY WIDE

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The 2024 Secretary of State Audit noted that “expectations on the agency have become increasingly complex... federal standards are complicated, and rule changes impacting agency programs are more frequent.” (page 24). The audit continues by noting DEQ’s challenged response to two specific high-profile enforcement and compliance issues. As noted below, communities are increasingly aware of risks to the environment and the impacts of climate change. DEQ is committed to the principals of environmental justice and protecting communities disproportionately affected by pollution. However, with current enforcement resources, DEQ lacks the ability to simultaneously respond appropriately to complex localized issues affecting overburdened populations and continue to perform critical duties

This package requests two additional Environmental Law Specialists to intake, review, and manage instances of noncompliance identified by DEQ’s programs, and to develop and maintain enforcement policies that ensure consistent application of the law.

### **Meet Growing Public Demands for Information and Engagement**

DEQ’s Communications Team is responsible for providing critical information to people in Oregon. This includes supporting all of DEQ’s programs in educating and providing resources for the general public, impacted communities, regulated parties and the media.

Communities across Oregon are concerned about their environment and risk from unhealthy air, land and water. These communities expect proactive and transparent communications from DEQ about policies, programs and decisions that affect them and their environment. Much like compliance and enforcement, investments in the agency’s communication capacity have not kept pace with other agency programming. However, the success of those programs rely heavily on effective internal and external communications.

The 2024 Secretary of State Audit noted that DEQ “faces a number of internal and external obstacles that challenge the agency’s ability to fully achieve its mission.” These staffing and budget limitations impact internal and external communications. Internally, this exacerbates silos and externally it reduces agency transparency and accessibility to people in Oregon.

This package includes two positions for the communications to support internal coordination and communications around DEQ’s water quality programs, policies, technical and financial assistance and other resources. Water-related communications needs are growing drastically as the state faces numerous challenges maintain adequate, clean sources of drinking water.

### **Address Federal Fund Shortfalls in Core Water Quality Work**

Federal fund support for Oregon’s implementation of Clean Water Act programmatic efforts has remained constant for many years, but without increases necessary to accommodate inflationary cost increases to sustain current service levels. As a result, the purchasing power of those federal funds has been in persistent decline. For the 2025-27 biennium DEQ’s water quality program must address these federal fund revenue shortfalls by reducing staffing levels by 2.0 FTE. If the State is unable to provide funding for the affected positions, the agency will have reduced staffing capacity to deliver key services and functions from core Clean Water Act programs - which has implications for timeliness of permit issuance and customer service delivery from programs that may influence housing production activities and work aimed at protecting the resiliency of working landscapes.

This package provides General Fund support to sustain the two positions that otherwise must be eliminated due to a federal fund revenue shortfall. Specifically, the funding would allow DEQ to retain one permit writer in the wastewater permitting program, and one basin coordinator serving the watershed management section in DEQ’s Northwest Region. Loss of the senior permit writer (NRS4 – PN3163) will decrease the agency’s staffing capacity for water quality permit development by approximately 10%, jeopardizing a 2018 legal settlement agreement committing the agency to timely permit renewals to reduce a backlog of expired permits. Loss of the basin coordinator (NRS4 – PN1618) reduces program capacity to develop and implement Clean Water Plans (TMDLs), support water quality non-point source (NPS) pollution reduction efforts and build partnership capacity to effectively implement NPS restoration projects.

Restoring these two positions with General Fund support will sustain current service levels in program areas that are critical for protecting

## AGENCY WIDE

water quality, public health and beneficial use of water resources for all Oregonians.

### **Improve Capacity to Implement Critical Work to Address Climate Change**

The impacts of climate change, along with air and water quality, continues to rise to the top of Oregon's environmental concerns. As Oregon seeks to meet its climate protection goals, greenhouse gas regulations have been expanded, clean fuels and emissions reporting requirements have become more complex, and regulated entities are requiring more program support.

The Clean Fuels Program is one of Oregon's most successful climate pollution strategies; it has resulted in the reduction of around 11.5 million metric tons of greenhouse gas emissions. The program addresses Oregon's largest sector of climate pollution – transportation. It requires fuel suppliers to reduce the lifecycle and tailpipe pollution of the fuels Oregonians rely upon. DEQ lacks adequate staff and expertise to provide timely assistance to regulated entities navigating program requirements, and to verify regulatory compliance. Similarly, the Climate Protection Program will need additional technical expertise to adopt carbon intensity scores for particular energy intensive sectors as requested by manufacturing stakeholders. The programs' effectiveness will be jeopardized if the agency is unable to provide technical assistance to regulated entities, even as the demand for climate action grows.

This package provides for one Environmental Engineer 3 to implement parts of the Climate Protection Program that directly pertain to various industrial manufacturing entities; and a Natural Resource Specialist 3 to assist companies regulated by the Clean Fuels Program comply with program requirements.

Just as additional agency staff resources are needed to ensure the programs can implement and assist regulated businesses navigate the program, the program also needs additional management in order to ensure staff has the support they need. This package also contains two reclassifications in order to restructure management to meet program needs: a reclassification of a Manager 2 to a Manager 3; and a

reclassification of an NRS4 to a Manager 2, in order to rebalance the staff to manager ratio.

### **Develop and Implement a Backlog of Needed Clean Water Plans**

Under federal Clean Water Act requirements - when rivers, streams, lakes, or Ocean waters fail to meet water quality standards - the state is required to develop and implement clean watershed plans (known as Total Maximum Daily Loads or TMDLs). These plans must identify what changes in riparian conditions, actions occurring near waterbodies, water quality management and wastewater treatment must occur for standards to be met. DEQ is required by court order to revise fifteen plans focused on reducing water temperature over the next five years. This work is on top of other high-priority TMDL development work on the Oregon Coast and in Eastern Oregon. Clean Water restoration plans are critical for supporting resilient ecosystems and working lands. Successful development and implementation of Clean Water Plans requires data accessibility and transparency, as well as ability to assess data trends and outcomes in support of adaptive management decision-making. To optimize restoration efforts and investment prioritization - and support partner agencies/entities that have TMDL implementation responsibilities - enhanced resources for data analysis and technical assistance are required.

This package establishes four positions to increase capacity and technical support for issuing and implementing Clean Water Plans, enabling a comprehensive strategy for evaluating TMDL implementation progress, in collaboration with existing monitoring and assessment program Integrated Report responsibilities, supporting data needs of sister agencies and other TMDL designated management agencies. Specifically, the package provides for: i) a technical specialist (NRS3) to support data gathering and analysis necessary for TMDL development, ii) a project management specialist (PM2) to support and coordinate the multitude of TMDL projects that are simultaneously in flight, iii) a water quality analyst (NRS4) to improve data integration and status/trend evaluations to support TMDL implementation efforts, prioritization and adaptive management; and iv) a new manager (NRP&S Mgr2) to address unsustainable staff: manager ratios for this growing area of work and to better align TMDL work to more efficiently and effectively address TMDL development and implementation responsibilities.

## AGENCY WIDE

Without additional funding, DEQ is at-risk for missing court-ordered TMDL issuance timelines, and there will be limited capacity to support designated management agencies and others affected by TMDL issuance.

### **Provide Support for Critical Environmental Justice and Equity initiatives**

DEQ provides administrative support to the Governor's Environmental Justice Council. The council was established by HB 4077 (2022), with direction to host six listening sessions across the state to inform the design of a statewide Environmental Justice Mapping Tool. The legislature has not provided funding to reimburse council member expenses, or to support its statutorily required listening sessions. Without funding the council will not be able to fulfill its mandates.

DEQ relies on expert consultants for facilitation and training services related to Diversity, Equity and Inclusion issues. Specifically, DEQ needs specialized support to develop programs and policies to address findings from a comprehensive Equity and Inclusion organizational assessment. Without these funds, DEQ will lack the expertise to make meaningful process in creating a culture of care, one the agency's three strategic priorities.

This package requests \$300,000 General Fund (ongoing) in Services and Supplies to address these special contract needs.

### **Position Reclassifications**

DEQ received two NRS3 positions to support the Integrated Water Resources Strategy (IWRs) in the 2023 legislative session, resulting in four NRS3 positions within the program. Reclassifying one of the new positions downward and the other upwards allows for more appropriate classifications based on the associated tasks. The IWRs program has lacked a program coordinator and has been unable to address or support all the expectations of external partners. For example, the program is not able to appropriately develop guidelines for Place Based Planning projects. By adding a coordinator (NRS4) position to the program and an IWRs technician (NRS2), DEQ will be able to better engage with community members and state agencies.

The investments detailed above are all in service to the agency better fulfilling its mission, statutory and legislative mandates, and meeting the needs of Oregon communities. DEQ expects the results of these investments to be diverse and meaningfully – ultimately leading to improvements in a variety of the agency's Key Performance Measures. When support services (like enforcement, the laboratory, or communications) are more adequately resourced, program staff have the time and ability to focus on their core work, such permit writing, inspections or providing technical assistance. The agency anticipates these improvements will culminate in notable improvements to our Customer Service, as measured and reported under Key Performance Measure 13.

### 2025-27 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Public Affairs Specialist 3	1 PF <sup>1</sup>	5208	0.75
<b>Total</b>	<b>1</b>		<b>0.75</b>

### REVENUE SOURCE

General Fund	\$591,337
Other Funds	\$0
Federal Funds	\$0
<b>Total</b>	<b>\$591,337</b>

QUANTIFYING RESULTS:



## AGENCY WIDE

### 2027-29 STAFFING IMPACT

POSITION	TOTAL POSITIONS	POSITION #	FTE
Public Affairs Specialist 3	1 PF <sup>1</sup>	5208	1.00
<b>Total</b>	<b>1</b>		<b>1.00</b>

## AGENCY WIDE

### POLICY OPTION PACKAGE 171 NARRATIVE

TITLE: AGENCY RECLASS PACKAGE

PRIORITY RANK – OTHER FUND #18

#### 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.

#### 2025-27 STAFFING IMPACT

Reclassifications: From		To
0358	Human Resources Assistant	Human Resources Analyst 1
2551	Operations & Policy Analyst 3	Operations & Policy Analyst 4
3704	Administrative Specialist 2	Operations & Policy Analyst 2
5007	Accounting Technician 3	Fiscal Analyst 1
5010	Operations & Policy Analyst 4	Operations & Policy Analyst 2

#### REVENUE SOURCE

General Fund	\$0
Other Funds	\$21,288
Federal Funds	<u>\$0</u>
Total	\$21,288

## 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
<b>Revenues</b>							
General Fund Appropriation	(22,878)	-	-	-	-	-	(22,878)
<b>Total Revenues</b>	<b>(\$22,878)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$22,878)</b>
<b>Transfers Out</b>							
Transfer Out - Indirect Cost	-	-	192	-	-	-	192
<b>Total Transfers Out</b>	<b>-</b>	<b>-</b>	<b>\$192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$192</b>
<b>Personal Services</b>							
Temporary Appointments	-	-	11,762	-	-	-	11,762
Overtime Payments	-	-	651	-	-	-	651
Public Employees' Retire Cont	-	-	138	-	-	-	138
Pension Obligation Bond	3,880	-	(35,137)	-	-	-	(31,257)
Social Security Taxes	-	-	949	-	-	-	949
Unemployment Assessments	-	-	4,270	-	-	-	4,270
Paid Family Medical Leave Insurance	-	-	3	-	-	-	3
Mass Transit Tax	1,791	-	27,996	-	-	-	29,787
Vacancy Savings	(28,549)	-	(830,013)	-	-	-	(858,562)
<b>Total Personal Services</b>	<b>(\$22,878)</b>	<b>-</b>	<b>(\$819,381)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$842,259)</b>
<b>Total Expenditures</b>							
Total Expenditures	(22,878)	-	(819,381)	-	-	-	(842,259)
<b>Total Expenditures</b>	<b>(\$22,878)</b>	<b>-</b>	<b>(\$819,381)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$842,259)</b>

**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	-	-	819,573	-	-	-	819,573
Total Ending Balance	-	-	\$819,573	-	-	-	\$819,573

## 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
<b>Revenues</b>							
General Fund Appropriation	20,058	-	-	-	-	-	20,058
<b>Total Revenues</b>	<b>\$20,058</b>	-	-	-	-	-	<b>\$20,058</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,805	-	7,221	-	-	-	9,026
Out of State Travel	401	-	1,605	-	-	-	2,006
Employee Training	2,608	-	10,430	-	-	-	13,038
Office Expenses	1,805	-	7,221	-	-	-	9,026
Telecommunications	2,407	-	9,628	-	-	-	12,035
Data Processing	1,003	-	4,012	-	-	-	5,015
Publicity and Publications	401	-	1,605	-	-	-	2,006
Fuels and Utilities	201	-	802	-	-	-	1,003
Other Services and Supplies	6,418	-	25,674	-	-	-	32,092
IT Expendable Property	3,009	-	12,035	-	-	-	15,044
<b>Total Services &amp; Supplies</b>	<b>\$20,058</b>	-	<b>\$80,233</b>	-	-	-	<b>\$100,291</b>
<b>Total Expenditures</b>							
Total Expenditures	20,058	-	80,233	-	-	-	100,291
<b>Total Expenditures</b>	<b>\$20,058</b>	-	<b>\$80,233</b>	-	-	-	<b>\$100,291</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(80,233)	-	-	-	(80,233)
<b>Total Ending Balance</b>	-	-	<b>(\$80,233)</b>	-	-	-	<b>(\$80,233)</b>

## 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
<b>Services &amp; Supplies</b>							
IT Professional Services	-	-	(259,000)	-	-	-	(259,000)
<b>Total Services &amp; Supplies</b>	-	-	<b>(\$259,000)</b>	-	-	-	<b>(\$259,000)</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	(259,000)	-	-	-	(259,000)
<b>Total Expenditures</b>	-	-	<b>(\$259,000)</b>	-	-	-	<b>(\$259,000)</b>
<b>Ending Balance</b>							
Ending Balance	-	-	259,000	-	-	-	259,000
<b>Total Ending Balance</b>	-	-	<b>\$259,000</b>	-	-	-	<b>\$259,000</b>

## 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
<b>Revenues</b>							
General Fund Appropriation	22,673	-	-	-	-	-	22,673
<b>Total Revenues</b>	<b>\$22,673</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$22,673</b>
<b>Services &amp; Supplies</b>							
Instate Travel	1,692	-	5,743	-	-	-	7,435
Out of State Travel	202	-	1,437	-	-	-	1,639
Employee Training	912	-	8,647	-	-	-	9,559
Office Expenses	532	-	11,682	-	-	-	12,214
Telecommunications	841	-	11,765	-	-	-	12,606
State Gov. Service Charges	-	-	2,799,683	-	-	-	2,799,683
Data Processing	295	-	105,888	-	-	-	106,183
Publicity and Publications	101	-	363	-	-	-	464
Professional Services	4,452	-	18,858	-	-	-	23,310
IT Professional Services	34	-	15,188	-	-	-	15,222
Attorney General	-	-	40,334	-	-	-	40,334
Dispute Resolution Services	1	-	762	-	-	-	763
Employee Recruitment and Develop	-	-	60	-	-	-	60
Dues and Subscriptions	26	-	850	-	-	-	876
Facilities Rental and Taxes	-	-	52,994	-	-	-	52,994
Fuels and Utilities	56	-	608	-	-	-	664
Facilities Maintenance	2	-	1,206	-	-	-	1,208
Agency Program Related S and S	26	-	11,487	-	-	-	11,513
Intra-agency Charges	8,340	-	-	-	-	-	8,340
Other Services and Supplies	3,829	-	41,544	-	-	-	45,373
Expendable Prop 250 - 5000	61	-	3,767	-	-	-	3,828

\_\_\_\_ **Agency Request**  
**2025-27 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
<b>Services &amp; Supplies</b>							
IT Expendable Property	1,271	-	19,701	-	-	-	20,972
<b>Total Services &amp; Supplies</b>	<b>\$22,673</b>	<b>-</b>	<b>\$3,152,567</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,175,240</b>
<b>Capital Outlay</b>							
Data Processing Software	-	-	24,967	-	-	-	24,967
Data Processing Hardware	-	-	3,652	-	-	-	3,652
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>\$28,619</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$28,619</b>
<b>Total Expenditures</b>							
Total Expenditures	22,673	-	3,181,186	-	-	-	3,203,859
<b>Total Expenditures</b>	<b>\$22,673</b>	<b>-</b>	<b>\$3,181,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,203,859</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(3,181,186)	-	-	-	(3,181,186)
<b>Total Ending Balance</b>	<b>-</b>	<b>-</b>	<b>(\$3,181,186)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(\$3,181,186)</b>



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 033 - Exceptional 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
<b>Revenues</b>							
General Fund Appropriation	13,242	-	-	-	-	-	13,242
<b>Total Revenues</b>	<b>\$13,242</b>	-	-	-	-	-	<b>\$13,242</b>
<b>Services &amp; Supplies</b>							
Intra-agency Charges	13,242	-	-	-	-	-	13,242
<b>Total Services &amp; Supplies</b>	<b>\$13,242</b>	-	-	-	-	-	<b>\$13,242</b>
<b>Total Expenditures</b>							
Total Expenditures	13,242	-	-	-	-	-	13,242
<b>Total Expenditures</b>	<b>\$13,242</b>	-	-	-	-	-	<b>\$13,242</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## 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
<b>Revenues</b>							
General Fund Appropriation	-	-	-	-	-	-	-
<b>Total Revenues</b>	-	-	-	-	-	-	-

### Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Dispute Resolution Services	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Intra-agency Charges	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
Expendable Prop 250 - 5000	-	-	-	-	-	-	-

**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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 140 - Maintain Agency Support Staff**

**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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	1,109,004	-	-	-	1,109,004
Empl. Rel. Bd. Assessments	-	-	549	-	-	-	549
Public Employees' Retire Cont	-	-	233,334	-	-	-	233,334
Social Security Taxes	-	-	84,840	-	-	-	84,840
Paid Family Medical Leave Insurance	-	-	4,438	-	-	-	4,438
Worker's Comp. Assess. (WCD)	-	-	319	-	-	-	319
Mass Transit Tax	-	-	6,652	-	-	-	6,652
Flexible Benefits	-	-	323,361	-	-	-	323,361
<b>Total Personal Services</b>	-	-	<b>\$1,762,497</b>	-	-	-	<b>\$1,762,497</b>
<b>Services &amp; Supplies</b>							
Instate Travel	-	-	19,778	-	-	-	19,778
Out of State Travel	-	-	4,139	-	-	-	4,139
Employee Training	-	-	30,941	-	-	-	30,941
Office Expenses	-	-	34,793	-	-	-	34,793
Telecommunications	-	-	25,701	-	-	-	25,701
Data Processing	-	-	10,632	-	-	-	10,632
Publicity and Publications	-	-	5,294	-	-	-	5,294
Professional Services	-	-	300,000	-	-	-	300,000
Dues and Subscriptions	-	-	3,465	-	-	-	3,465
Facilities Rental and Taxes	-	-	9,818	-	-	-	9,818
Fuels and Utilities	-	-	2,068	-	-	-	2,068
Other Services and Supplies	-	-	79,801	-	-	-	79,801
Expendable Prop 250 - 5000	-	-	3,175	-	-	-	3,175

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 140 - Maintain Agency Support Staff

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
<b>Services &amp; Supplies</b>							
IT Expendable Property	-	-	63,959	-	-	-	63,959
<b>Total Services &amp; Supplies</b>	-	-	<b>\$593,564</b>	-	-	-	<b>\$593,564</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	2,356,061	-	-	-	2,356,061
<b>Total Expenditures</b>	-	-	<b>\$2,356,061</b>	-	-	-	<b>\$2,356,061</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(2,356,061)	-	-	-	(2,356,061)
<b>Total Ending Balance</b>	-	-	<b>(\$2,356,061)</b>	-	-	-	<b>(\$2,356,061)</b>
<b>Total Positions</b>							
Total Positions							13
<b>Total Positions</b>	-	-	-	-	-	-	<b>13</b>
<b>Total FTE</b>							
Total FTE							7.64
<b>Total FTE</b>	-	-	-	-	-	-	<b>7.64</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 141 - Implement Strategic Plan Priorities**

**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
<b>Revenues</b>							
General Fund Appropriation	956,576	-	-	-	-	-	956,576
<b>Total Revenues</b>	<b>\$956,576</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$956,576</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	458,604	-	-	-	-	-	458,604
Empl. Rel. Bd. Assessments	162	-	-	-	-	-	162
Public Employees' Retire Cont	96,491	-	-	-	-	-	96,491
Social Security Taxes	35,082	-	-	-	-	-	35,082
Paid Family Medical Leave Insurance	1,834	-	-	-	-	-	1,834
Worker's Comp. Assess. (WCD)	93	-	-	-	-	-	93
Mass Transit Tax	2,752	-	-	-	-	-	2,752
Flexible Benefits	95,418	-	-	-	-	-	95,418
<b>Total Personal Services</b>	<b>\$690,436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$690,436</b>
<b>Services &amp; Supplies</b>							
Instate Travel	17,325	-	-	-	-	-	17,325
Out of State Travel	3,465	-	-	-	-	-	3,465
Employee Training	7,797	-	-	-	-	-	7,797
Office Expenses	867	-	-	-	-	-	867
Telecommunications	6,063	-	-	-	-	-	6,063
Data Processing	867	-	-	-	-	-	867
Dues and Subscriptions	867	-	-	-	-	-	867
Agency Program Related S and S	867	-	-	-	-	-	867
Intra-agency Charges	179,515	-	-	-	-	-	179,515

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 141 - Implement Strategic Plan Priorities

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
<b>Services &amp; Supplies</b>							
Other Services and Supplies	29,448	-	-	-	-	-	29,448
Expendable Prop 250 - 5000	1,734	-	-	-	-	-	1,734
IT Expendable Property	17,325	-	-	-	-	-	17,325
<b>Total Services &amp; Supplies</b>	<b>\$266,140</b>	-	-	-	-	-	<b>\$266,140</b>
<b>Total Expenditures</b>							
Total Expenditures	956,576	-	-	-	-	-	956,576
<b>Total Expenditures</b>	<b>\$956,576</b>	-	-	-	-	-	<b>\$956,576</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							3
<b>Total Positions</b>	-	-	-	-	-	-	<b>3</b>
<b>Total FTE</b>							
Total FTE							2.25
<b>Total FTE</b>	-	-	-	-	-	-	<b>2.25</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 142 - Laboratory Capital Equipment-Bond Proceeds

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
<b>Revenues</b>							
General Fund Obligation Bonds	-	-	1,350,000	-	-	-	1,350,000
<b>Total Revenues</b>	-	-	<b>\$1,350,000</b>	-	-	-	<b>\$1,350,000</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	29,500	-	-	-	29,500
<b>Total Services &amp; Supplies</b>	-	-	<b>\$29,500</b>	-	-	-	<b>\$29,500</b>
<b>Capital Outlay</b>							
Technical Equipment	-	-	1,320,500	-	-	-	1,320,500
<b>Total Capital Outlay</b>	-	-	<b>\$1,320,500</b>	-	-	-	<b>\$1,320,500</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	1,350,000	-	-	-	1,350,000
<b>Total Expenditures</b>	-	-	<b>\$1,350,000</b>	-	-	-	<b>\$1,350,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-



## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 143 - State Data Center

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
<b>Services &amp; Supplies</b>							
Data Processing	-	-	335,000	-	-	-	335,000
<b>Total Services &amp; Supplies</b>	-	-	<b>\$335,000</b>	-	-	-	<b>\$335,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	335,000	-	-	-	335,000
<b>Total Expenditures</b>	-	-	<b>\$335,000</b>	-	-	-	<b>\$335,000</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(335,000)	-	-	-	(335,000)
<b>Total Ending Balance</b>	-	-	<b>(\$335,000)</b>	-	-	-	<b>(\$335,000)</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

**Environmental Quality, Dept of**  
**Pkg: 170 - Address Critical Resource Gaps**

**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
<b>Revenues</b>							
General Fund Appropriation	591,337	-	-	-	-	-	591,337
<b>Total Revenues</b>	<b>\$591,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$591,337</b>
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	136,026	-	-	-	-	-	136,026
Empl. Rel. Bd. Assessments	54	-	-	-	-	-	54
Public Employees' Retire Cont	28,620	-	-	-	-	-	28,620
Social Security Taxes	10,406	-	-	-	-	-	10,406
Paid Family Medical Leave Insurance	544	-	-	-	-	-	544
Worker's Comp. Assess. (WCD)	31	-	-	-	-	-	31
Mass Transit Tax	816	-	-	-	-	-	816
Flexible Benefits	31,806	-	-	-	-	-	31,806
<b>Total Personal Services</b>	<b>\$208,303</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$208,303</b>
<b>Services &amp; Supplies</b>							
Instate Travel	2,599	-	-	-	-	-	2,599
Out of State Travel	578	-	-	-	-	-	578
Employee Training	3,754	-	-	-	-	-	3,754
Office Expenses	2,599	-	-	-	-	-	2,599
Telecommunications	3,465	-	-	-	-	-	3,465
Data Processing	1,444	-	-	-	-	-	1,444
Publicity and Publications	578	-	-	-	-	-	578
Professional Services	200,000	-	-	-	-	-	200,000
Fuels and Utilities	289	-	-	-	-	-	289

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 170 - Address Critical Resource Gaps

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
<b>Services &amp; Supplies</b>							
Intra-agency Charges	54,159	-	-	-	-	-	54,159
Other Services and Supplies	109,238	-	-	-	-	-	109,238
IT Expendable Property	4,331	-	-	-	-	-	4,331
<b>Total Services &amp; Supplies</b>	<b>\$383,034</b>	-	-	-	-	-	<b>\$383,034</b>
<b>Total Expenditures</b>							
Total Expenditures	591,337	-	-	-	-	-	591,337
<b>Total Expenditures</b>	<b>\$591,337</b>	-	-	-	-	-	<b>\$591,337</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-
<b>Total Positions</b>							
Total Positions							1
<b>Total Positions</b>	-	-	-	-	-	-	<b>1</b>
<b>Total FTE</b>							
Total FTE							0.75
<b>Total FTE</b>	-	-	-	-	-	-	<b>0.75</b>

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 171 - Agency Reclass Package

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
<b>Personal Services</b>							
Class/Unclass Sal. and Per Diem	-	-	16,416	-	-	-	16,416
Public Employees' Retire Cont	-	-	3,454	-	-	-	3,454
Social Security Taxes	-	-	1,255	-	-	-	1,255
Paid Family Medical Leave Insurance	-	-	65	-	-	-	65
Mass Transit Tax	-	-	98	-	-	-	98
<b>Total Personal Services</b>	-	-	<b>\$21,288</b>	-	-	-	<b>\$21,288</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	21,288	-	-	-	21,288
<b>Total Expenditures</b>	-	-	<b>\$21,288</b>	-	-	-	<b>\$21,288</b>
<b>Ending Balance</b>							
Ending Balance	-	-	(21,288)	-	-	-	(21,288)
<b>Total Ending Balance</b>	-	-	<b>(\$21,288)</b>	-	-	-	<b>(\$21,288)</b>

**POS116 - Net Package Fiscal Impact Report**

**Agency Management**

2025-27 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
5217	1442127		MMN X5617 A P	INTERNAL AUDITOR 2	28	PF	6	3	7,128	42,768	23,071	65,839	1	0.25
5218	1442128		MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	18	3	6,791	122,238	67,450	189,688	1	0.75
5219	1442129		AD C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	21	3	5,415	113,715	70,287	184,002	1	0.88
5220	1442130		AD C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,200	86,400	46,396	132,796	1	0.50
5221	1442131		AD C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	15	3	6,243	93,645	53,818	147,463	1	0.63
5222	1442140		AD C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	12	3	6,545	78,540	44,108	122,648	1	0.50
5223	1442141		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	12	3	6,469	77,628	43,844	121,472	1	0.50
5224	1442142		AD C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	3	5,912	141,888	83,797	225,685	1	1.00
5225	1442143		AD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	12	3	7,822	93,864	48,566	142,430	1	0.50
5226	1442144		AD C0759 A P	SUPPLY SPECIALIST 2	20	PF	21	3	4,496	94,416	64,673	159,089	1	0.88
5226	1442144		AD C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	4,294	0	0	0	0	0.00
5227	1442145		AD C0212 A P	ACCOUNTING TECHNICIAN	19	PF	12	3	4,294	51,528	36,250	87,778	1	0.50
5228	1442171		AD C1217 A P	ACCOUNTANT 2	27	PF	6	3	6,243	37,458	21,527	58,985	1	0.25
5229	1442172		AD C1244 A P	FISCAL ANALYST 2	27	PF	12	3	6,243	74,916	43,054	117,970	1	0.50
<b>General Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>1,109,004</b>	<b>646,841</b>	<b>1,755,845</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>1,109,004</b>	<b>646,841</b>	<b>1,755,845</b>	<b>13</b>	<b>7.64</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5001	1419191	159373	MMS X7202 A P	DIVERSITY EQUITY AND INCLUSIO	38X	PF	0	3	11,028	56,880	16,547	73,427	0	0.00
5205	1441898		AD C0873 A P	OPERATIONS & POLICY ANALYST	32	PF	18	3	7,918	142,524	73,351	215,875	1	0.75
5206	1441910		AD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	3	7,200	129,600	69,591	199,191	1	0.75
5207	1441927		AD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	3	7,200	129,600	69,591	199,191	1	0.75
General Funds										458,604	229,080	687,684		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										458,604	229,080	687,684	3	2.25

2025-27 Biennium

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

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
5208	1441855		AD C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	18	3	7,557	136,026	71,461	207,487	1	0.75
General Funds										136,026	71,461	207,487		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										136,026	71,461	207,487	1	0.75

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2551	1008250	51385	MMN X0873 A P	OPERATIONS & POLICY ANALYST 1	32	PF	0	3	8,658	19,080	5,550	24,630	0	0.00
3704	1324876	100831	AD C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	0	3	6,243	31,224	9,083	40,307	0	0.00
5007	1419213	159381	AD C1243 A P	FISCAL ANALYST 1	23	PF	0	3	5,170	10,920	3,175	14,095	0	0.00
5010	1419253	159377	MMN C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	0	3	6,791	-44,808	-13,034	-57,842	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										16,416	4,774	21,190		
Federal Funds										0	0	0		
Total Funds										16,416	4,774	21,190	0	0.00



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

**Environmental Quality, Dept of  
2025-27 Biennium**

**Agency Number: 34000**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Other Funds</b>						
Charges for Services	40,211	-	-	-	-	-
Admin and Service Charges	10,846,047	9,867,347	9,867,347	12,470,772	-	-
Fines and Forfeitures	3,918,078	1,000,000	1,000,000	1,000,000	-	-
General Fund Obligation Bonds	-	500,000	500,000	1,350,000	-	-
Interest Income	43,629	-	-	-	-	-
Other Revenues	154,244	1,690,713	1,690,713	1,772,895	-	-
Transfer In - Intrafund	-	75,181	75,181	75,181	-	-
Transfer In - Indirect Cost	26,754,709	35,360,444	38,053,789	44,837,316	-	-
Tsfr From Justice, Dept of	-	63,084	63,084	-	-	-
Tsfr From Military Dept, Or	38,993	-	-	-	-	-
Transfer Out - Intrafund	-	(75,181)	(75,181)	(75,181)	-	-
Transfer Out - Indirect Cost	(947)	(5,476)	(5,897)	(8,601)	-	-
Transfer to General Fund	(3,889,824)	(1,000,000)	(1,000,000)	(1,000,000)	-	-
<b>Total Other Funds</b>	<b>\$37,905,140</b>	<b>\$47,476,112</b>	<b>\$50,169,036</b>	<b>\$60,422,382</b>	<b>-</b>	<b>-</b>

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted

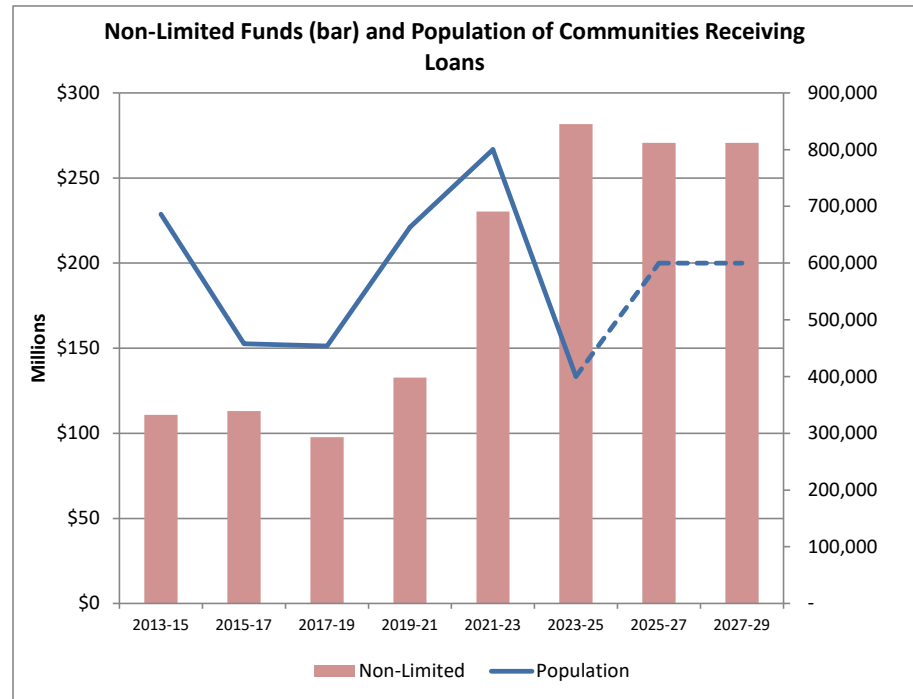
### Agency Management

Bond Fund & Misc. Receipts	OF	91,904	84,816	97,094	0	0
EDMS Bond Proceeds	OF	43,629	500,000	0	0	0
EDMS Maintenance Funding	OF	279,427	1,600,000	1,667,200	0	0
Lab Bond Proceeds	OF	0	0	1,350,000	0	0
Miscellaneous Receipts Revenue	OF	37,356,053	48,269,863	57,308,088	0	0
<b>Subtotal</b>		37,771,012	50,454,679	60,422,382	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 2025-27 non-limited budget includes \$340.0 million dedicated to providing below market rate loans for projects that prevent or mitigate water pollution. DEQ expects to receive an increase in federal funding for the CWSRF program overall due to continued supplemental funding under the Bipartisan Infrastructure Law during the 25-27 biennium, while there have been reductions to annual base cap grant funding for SRFs nationally the past three years. 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

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### PROGRAM DESCRIPTION

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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

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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

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### ENABLING LEGISLATION/PROGRAM AUTHORIZATION

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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.

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### PROGRAM PERFORMANCE

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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. The percentage of executed loan agreements to the funds available to loan is 94.3 percent as of FY 2024.

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### SIGNIFICANT PROPOSED PROGRAM CHANGES FROM 2023-25 TO 2025-27 FUNDING

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There are no significant program changes in the budget request for 2025-27. Continued funding under the Bipartisan Infrastructure Law will increase net funding and lending capacity overall for the DEQ CWSRF program to meet increasing demand and needs for water quality and infrastructure improvements in Oregon during the 2025-27 biennium.

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PROGRAM NARRATIVE

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PURPOSE, CUSTOMERS AND FUNDING SOURCE

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DEQ requests a debt issuance limit of \$25,166,667 million for the 2025-27 biennium to provide funds for the Clean Water State Revolving Fund Loan Fund Match and DEQ's Orphan Site Clean-Up fund.

Program Designation	2023-25	2025-27
State Revolving Loan Fund Match	\$20,000,000	\$20,000,000
Orphan Site Clean-Up	\$ 5,150,000	\$ 5,166,667
TOTAL	\$25,150,000	\$25,166,667

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USE OF PROCEEDS:

The debt service narrative provides a detailed description of the DEQ Pollution Control Bond Fund (PCBF) Programs. In 2025-27, DEQ will need bond sales of \$20 million 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, DEQ can use the excess to match federal grants in future biennia.

## NON-LIMITED

### POLICY OPTION PACKAGE 181 NARRATIVE

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**TITLE:** CLEAN WATER STATE REVOLVING FUND – LOANS AND BONDS

**PRIORITY RANK – NL OTHER FUND #21**

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**Purpose:** The package seeks limitation to provide \$70 million of additional CWSRF loans using the federal grant monies received.

#### **Background**

The federal Clean Water Act amendments created the state wastewater treatment 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.

The CWSRF provides below market interest rate loans to public agencies, including counties and municipalities, for three kinds of 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 \$1.6 billion to 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

\$35 million per year, and there would be less state assistance to Oregon communities for such projects. The increase in federal capitalization grant funds is a result of the Bipartisan Infrastructure Law (BIL), also known as the "Infrastructure Investment and Jobs Act of 2021" (IIJA), P.L. 117-58, which appropriated additional federal funds to clean water state revolving fund programs in the form of a supplemental capitalization grant. 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 \$20 million of CWSRF General Obligation Bonds during the 2025-27 biennium in the statewide Bond Bill as the means to meet the twenty percent state match requirement for federal capitalization grants. The increase in authority to issue general obligation bonds is to ensure the program can meet the match requirement for the additional federal capitalization grant funds that were appropriated because of the Bipartisan Infrastructure Law. 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 \$70,000,000 of CWSRF loans associated with the federal capitalization grants expected in the 2025-27 biennium.

BUDGET: \$70,000,000

STAFFING IMPACT: None

REVENUE SOURCE: Non-Limited Funds

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 181 - Clean Water SRF - 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
<b>Revenues</b>							
Federal Revenues	-	-	-	-	70,000,000	-	70,000,000
General Fund Obligation Bonds	-	-	-	-	20,080,000	-	20,080,000
<b>Total Revenues</b>	-	-	-	-	<b>\$90,080,000</b>	-	<b>\$90,080,000</b>
<b>Transfers Out</b>							
Transfer Out - Intrafund	-	-	-	-	(20,000,000)	-	(20,000,000)
<b>Total Transfers Out</b>	-	-	-	-	<b>(\$20,000,000)</b>	-	<b>(\$20,000,000)</b>
<b>Services &amp; Supplies</b>							
Other Services and Supplies	-	-	-	-	80,000	-	80,000
<b>Total Services &amp; Supplies</b>	-	-	-	-	<b>\$80,000</b>	-	<b>\$80,000</b>
<b>Special Payments</b>							
Loans Made - Other	-	-	-	-	70,000,000	-	70,000,000
<b>Total Special Payments</b>	-	-	-	-	<b>\$70,000,000</b>	-	<b>\$70,000,000</b>
<b>Total Expenditures</b>							
Total Expenditures	-	-	-	-	70,080,000	-	70,080,000
<b>Total Expenditures</b>	-	-	-	-	<b>\$70,080,000</b>	-	<b>\$70,080,000</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 181 - Clean Water SRF - 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	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

**Environmental Quality, Dept of  
2025-27 Biennium**

**Agency Number: 34000**

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

<i>Source</i>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Agency Request Budget</b>	<b>2025-27 Governor's Budget</b>	<b>2025-27 Leg. Adopted Budget</b>
<b>Nonlimited Other Funds</b>						
Federal Revenues	28,682,861	103,000,000	103,000,000	173,000,000	-	-
Charges for Services	-	40,000	40,000	-	-	-
General Fund Obligation Bonds	-	30,333,333	30,333,333	50,413,333	-	-
Dedicated Fund Oblig Bonds	-	20,000,000	20,000,000	-	-	-
Private Placement / Borrowings	4,595,000	-	-	-	-	-
Interest Income	26,773,586	24,000,000	24,000,000	27,000,000	-	-
Loan Repayments	61,312,490	95,000,000	95,000,000	95,000,000	-	-
Transfer In - Intrafund	5,783,146	-	-	-	-	-
Transfer Out - Intrafund	(11,535,836)	(40,716,693)	(40,716,693)	(60,266,728)	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$115,611,247</b>	<b>\$231,656,640</b>	<b>\$231,656,640</b>	<b>\$285,146,605</b>	<b>-</b>	<b>-</b>

DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted

Non-Limited

Existing CWSRF Bonds	OF	117,479,755	236,839,140	290,337,305	0	0
Orphan Bonds	OF	-1,868,508	-5,182,500	-5,190,700	0	0
Subtotal		115,611,247	231,656,640	285,146,605	0	0

## DEBT SERVICE

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### EXECUTIVE SUMMARY: PCBF DEBT SERVICE PROGRAM

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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 toxic waste remediation projects. For a discussion of these programs, please see the chapters on Water Quality program, Land Quality, and Non-Limited.

## DEBT SERVICE

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### PROGRAM NARRATIVE

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#### PURPOSE, CUSTOMERS AND FUNDING SOURCE

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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. Since then, the state has issued more than \$500 million of pollution control bonds.

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, or roughly \$3 million, annually. 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 #19

#### 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. The 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). DEQ issued its first CWSRF loan in 1991. Without this package, DEQ would need to decline approximately \$35 million per federal fiscal year of federal grants, and there would be less state assistance to Oregon communities for such projects.

The federal Clean Water Act created the state wastewater treatment revolving loan fund program. The primary source of funds for this program is repayments of loan principal and interest and federal capitalization grants. The federal act requires the state 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 match, which is authorized by the statewide Bond Bill.

DEQ will source debt service for the bonds from the interest earnings received by the CWSRF. Interest earnings may 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. Adequate wastewater treatment capacity is needed for communities' sustainable economic development.

Without this package, communities may face delays or higher financing costs for wastewater treatment and other clean water 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 \$20 million worth of these bonds during the 2025-27 biennium to meet the twenty percent state match requirement for federal capitalization grants and to pay bond issuance costs. 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. DEQ will source all debt service from interest earnings of the CWSRF program, and hence these General Obligation Bonds are "self-financed." This package covers \$20.08 million of debt service for Bonds of short duration, which are fully redeemed during the 2025-27 biennium with no carryover into subsequent biennia.

#### 2025-27 STAFFING IMPACT

None

#### REVENUE SOURCE

General Fund	\$0
Other Funds	\$20,000,000
Federal Funds	\$0
Total	\$20,000,000

## DEBT SERVICE

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### POLICY OPTION PACKAGE 192 NARRATIVE

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TITLE: CRITICAL GAPS IN LABORATORY INFRASTRUCTURE  
PRIORITY RANK – GENERAL FUND #20

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#### PURPOSE

This package seeks to obtain limitation of \$355,481 to provide debt service for General Obligation Bonds issued to implement the purchase of capitalizable expenditures to maintain the on-going operations of DEQ's laboratory.

Package 142 provides other fund limitation to spend the proceeds from the issuance of \$1,350,000 in series XI-Q general obligation bonds. Package 182 provides for the non-limited costs of issuance.

#### HOW ACHIEVED

The debt service for this bond issuance for the 2527 biennium will be paid from the General Fund. This includes an estimated \$260,000 of principal and 95,481 in interest.

#### 2025-27 STAFFING IMPACT

None

#### REVENUE SOURCE

General Fund	\$355,481
Other Funds	\$0
Federal Funds	\$0
Total	\$355,481

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

Environmental Quality, Dept of  
2025-27 Biennium

Agency Number: 34000

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

<i>Source</i>	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Leg Approved Budget	2025-27 Agency Request Budget	2025-27 Governor's Budget	2025-27 Leg. Adopted Budget
<b>Other Funds</b>						
Interest Income	-	54,000	271,000	-	-	-
<b>Total Other Funds</b>	<b>-</b>	<b>\$54,000</b>	<b>\$271,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nonlimited Other Funds</b>						
General Fund Obligation Bonds	-	10,300,000	10,300,000	10,300,000	-	-
Interest Income	63,837	89,400	89,400	-	-	-
Transfer In - Intrafund	3,630,050	23,213,300	23,213,300	42,191,975	-	-
<b>Total Nonlimited Other Funds</b>	<b>\$3,693,887</b>	<b>\$33,602,700</b>	<b>\$33,602,700</b>	<b>\$52,491,975</b>	<b>-</b>	<b>-</b>



**ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY**

Environmental Quality, Dept of  
Pkg: 191 - Clean Water SRF - Debt Service

Cross Reference Name: PCBF Debt Service  
Cross Reference Number: 34000-009-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Transfer In - Intrafund	-	-	-	-	20,000,000	-	20,000,000
Total Revenues	-	-	-	-	\$20,000,000	-	\$20,000,000
Debt Service							
Principal - Bonds	-	-	-	-	20,000,000	-	20,000,000
Total Debt Service	-	-	-	-	\$20,000,000	-	\$20,000,000
Total Expenditures							
Total Expenditures	-	-	-	-	20,000,000	-	20,000,000
Total Expenditures	-	-	-	-	\$20,000,000	-	\$20,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

## ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Environmental Quality, Dept of  
Pkg: 192 - Laboratory Capital Equipment-Lab Bond Sale

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
<b>Revenues</b>							
General Fund Appropriation	355,481	-	-	-	-	-	355,481
<b>Total Revenues</b>	<b>\$355,481</b>	-	-	-	-	-	<b>\$355,481</b>
<b>Debt Service</b>							
Principal - Bonds	260,000	-	-	-	-	-	260,000
Interest - Bonds	95,481	-	-	-	-	-	95,481
<b>Total Debt Service</b>	<b>\$355,481</b>	-	-	-	-	-	<b>\$355,481</b>
<b>Total Expenditures</b>							
Total Expenditures	355,481	-	-	-	-	-	355,481
<b>Total Expenditures</b>	<b>\$355,481</b>	-	-	-	-	-	<b>\$355,481</b>
<b>Ending Balance</b>							
Ending Balance	-	-	-	-	-	-	-
<b>Total Ending Balance</b>	-	-	-	-	-	-	-

## DETAIL OF OTHER FUNDS AND FEDERAL FUNDS REVENUE

Source	Fund	2021-2023 Actuals	2023-2025 Legislatively Approved	2025-2027		
				Agency Request	Governor's Recommended	Legislatively Adopted

### Debt Service

Bond Sinking Fund	OF	0	89,400	0	0	0
Existing CWSRF Bonds	OF	3,203,712	3,327,745	1,114,250	0	0
Existing CWSRF Bonds	OF	0	-1,132,245	0	0	0
New CWSRF Bonds	OF	0	20,080,000	40,080,000	0	0
Orphan Bonds	OF	490,175	991,800	997,725	0	0
Orphan Site Bond Fund 2	OF	0	10,300,000	10,300,000	0	0
<b>Subtotal</b>		3,693,887	33,656,700	52,491,975	0	0

## Article XI-Q Bond Financing and Other Financing Request Form

Capital Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems

Please return the completed Request Form by **May 17, 2024** to:

**Rhonda Nelson, Capital Finance Manager**

E-mail to [Rhonda.Nelson@das.oregon.gov](mailto:Rhonda.Nelson@das.oregon.gov)

Department of Administrative Services, Chief Financial Office

350 Winter St NE; Salem, OR 97301

If you have any questions, please call Rhonda Nelson at (971) 719-1998.

Agency:	Department of Environmental Quality
Contact Person:	Jon Losey
Phone:	503-880-7638
E-mail:	<a href="mailto:jon.losey@deq.oregon.gov">jon.losey@deq.oregon.gov</a>

**Form Requirements:** Use this form to request acquisition, construction or improvement of real property, equipment or IT systems that your agency is asking to finance using Article XI-Q Bonds or Leases (only leases that function as a vehicle to borrow money) over the next biennium beginning July 1, 2025. Article XI-Q bonds are limited to costs of a project that can be capitalized to the asset being financed (see OAM 15.60.10 and 15.60.40), with a few exceptions; thus, other non-capital and unallowed\* capital costs of a project will need to be funded with other sources. The capital assets financed with XI-Q Bonds must be owned or operated by the State\*\*. Financing agreements are defined in ORS 283.085(3) and include any agreement to finance real or personal property that is or will be owned and operated by the State. This includes lease purchase agreements and similar financing arrangements. Do not list leases on this form if the lease does not function as a vehicle to borrow money.

Acquisition, Construction or Improvement of Real Property, Equipment or IT Systems							
Description of Property/Equipment/System Project	Owned or Operated by the State (if operated, who owns?)	Estimated Useful Life of Capital Asset	Total Estimated Cost of Project	Amount Requested to be Financed in 2025-27 <sup>1</sup>	XI-Q Bonds or Lease Financing	Date Financing Needed (list separate rows for different dates) <sup>2</sup>	Debt Service Funding Source
Agilent 6890+ ECD X1	Owned	10	68,959	68,959	XI-Q Bonds	October 2025	GF
Waters HRGCMS X1	Owned	10	424,360	424,360	XI-Q Bonds	October 2025	GF
ICP-OES X1	Owned	10	159,135	159,135	XI-Q Bonds	October 2025	GF
ICPMS_2 X1	Owned	10	212,180	212,180	XI-Q Bonds	October 2025	GF
FRM PM2.5/10 filter samplers X9	Owned		148,300	148,300	XI-Q Bonds	October 2025	GF
Monitoring Site Shelters X2	Owned		90,000	90,000	XI-Q Bonds	October 2025	GF
Walk-in refrigerator X1	Owned		5,305	5,305	XI-Q Bonds	October 2025	GF
<b>Totals</b>			<u>1,108,239</u>	<u>1,108,239</u>			

**Notes:**

a. Related Party Costs (costs paid from one State Agency to another and does not represent out-of-pocket costs to an unrelated third party).

b. Pollution Remediation and Demolition Costs (except when it is required to complete the project and is not the entire project; discuss with Capital Finance Analyst).

c. Indirect or Administrative Costs that are not directly related to a capital project or a series of capital projects.

**Note:** See Section 2.1.2 of the "Agency Guide to Financing Capital Projects with Article XI-Q Bonds" for more information on un-allowed uses.

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**\*\*Capital assets funded with tax-exempt bonds cannot have more than 10% Private Business Use, where all or a portion of the asset is used by a private person or entity other than a state or local government unit, including the federal government, a for-profit or non-profit organization, or individuals acting in a trade or business.**

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<sup>2</sup> Sale dates for Article XI-Q Bonds are for budgeting purposes only, and are subject to change.

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# Capital Financing Six-Year Forecast Summary 2025-27

Agency: Department of Environmental Quality  
Agency #: 34000

Provide amounts of agency financing needs for the 2025-27 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).

Use of Bond Proceeds	Bond Type		Totals by Repayment Source	
	General Obligation Bonds	Revenue Bonds		
<b>Major Construction / Acquisition Projects</b>				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Major Construction	\$	- \$	- \$	-
<b>Equipment/Technology Projects over \$500,000</b>				
General Fund Repayment	\$	\$	\$	- GF
Lottery Funds Repayment				- LF
Other Funds Repayment				- OF
Federal Funds Repayment				- FF
Total for Equipment/Technology	\$	- \$	- \$	-
<b>Debt Issuance for Loans and Grants</b>				
General Fund Repayment	\$	11,441,572 \$	\$	11,441,572 GF
Lottery Funds Repayment				- LF
Other Funds Repayment		20,000,000		20,000,000 OF
Federal Funds Repayment				- FF
Total for Loans and Grants	\$	31,441,572 \$	- \$	31,441,572
<b>Total All Debt Issuance</b>				
General Fund Repayment	\$	11,441,572 \$	- \$	11,441,572 GF
Lottery Funds Repayment		-	-	- LF
Other Funds Repayment		20,000,000	-	20,000,000 OF
Federal Funds Repayment		-	-	- FF
<b>Grand Total 2025-27</b>	\$	31,441,572 \$	- \$	31,441,572

## Capital Financing Six-Year Forecast Summary 2027-29

Agency: Department of Environmental Quality  
Agency #: 34000

**Provide amounts of agency financing needs for the 2027-29 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source			
	General Obligation Bonds	Revenue Bonds				
<b>Major Construction / Acquisition Projects</b>						
General Fund Repayment	\$	\$	\$	-	GF	
Lottery Funds Repayment				-	LF	
Other Funds Repayment				-	OF	
Federal Funds Repayment				-	FF	
Total for Major Construction	\$	-	\$	-		
<b>Equipment/Technology Projects over \$500,000</b>						
General Fund Repayment	\$	\$	\$	-	GF	
Lottery Funds Repayment				-	LF	
Other Funds Repayment				-	OF	
Federal Funds Repayment				-	FF	
Total for Equipment/Technology	\$	-	\$	-		
<b>Debt Issuance for Loans and Grants</b>						
General Fund Repayment	\$	11,432,047	\$	11,432,047	GF	
Lottery Funds Repayment				-	LF	
Other Funds Repayment		20,000,000		20,000,000	OF	
Federal Funds Repayment				-	FF	
Total for Loans and Grants	\$	31,432,047	\$	-	\$	31,432,047
<b>Total All Debt Issuance</b>						
General Fund Repayment	\$	11,432,047	\$	-	\$	11,432,047
Lottery Funds Repayment		-		-		-
Other Funds Repayment		20,000,000		-		20,000,000
Federal Funds Repayment		-		-		-
<b>Grand Total 2027-29</b>	\$	31,432,047	\$	-	\$	31,432,047

## Capital Financing Six-Year Forecast Summary 2029-31

Agency: Department of Environmental Quality  
Agency #: 34000

**Provide amounts of agency financing needs for the 2029-31 biennium, by expected use and repayment source. Include proposed project amounts only (do not include debt service from either previously issued debt or from new debt issuance).**

Use of Bond Proceeds	Bond Type		Totals by Repayment Source				
	General Obligation Bonds	Revenue Bonds					
<b>Major Construction / Acquisition Projects</b>							
General Fund Repayment	\$	\$	\$	-	GF		
Lottery Funds Repayment				-	LF		
Other Funds Repayment				-	OF		
Federal Funds Repayment				-	FF		
Total for Major Construction	\$	-	\$	-			
<b>Equipment/Technology Projects over \$500,000</b>							
General Fund Repayment	\$	\$	\$	-	GF		
Lottery Funds Repayment				-	LF		
Other Funds Repayment				-	OF		
Federal Funds Repayment				-	FF		
Total for Equipment/Technology	\$	-	\$	-			
<b>Debt Issuance for Loans and Grants</b>							
General Fund Repayment	\$	11,794,972	\$	11,794,972	GF		
Lottery Funds Repayment				-	LF		
Other Funds Repayment		20,000,000		20,000,000	OF		
Federal Funds Repayment				-	FF		
Total for Loans and Grants	\$	31,794,972	\$	-	\$	31,794,972	
<b>Total All Debt Issuance</b>							
General Fund Repayment	\$	11,794,972	\$	-	\$	11,794,972	GF
Lottery Funds Repayment		-		-		-	LF
Other Funds Repayment		20,000,000		-		20,000,000	OF
Federal Funds Repayment		-		-		-	FF
<b>Grand Total 2029-31</b>	\$	31,794,972	\$	-	\$	31,794,972	



# Facilities Maintenance Narrative Report

2023-25 Biennium

**Facility Plan - Facilities Planning Narrative 107BF02**

**2023-25 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 key drivers for facility needs are to provide efficient office/work space for all DEQ employees and to geographically place facilities that best serve Oregonians and support the agency's mission. DEQ is evaluating and measuring its space needs using the new DAS space calculator, policy and guidance to ensure that our space use is in alignment with state requirements.

2. What are the key facility-related challenges over the next 10-years? (Please answer in order of priority)

Since the pandemic, most DEQ employees work a hybrid schedule, which is changing the agency's space needs. In compliance with the DAS directive, DEQ is evaluating its space needs using the DAS space calculator, policy and guidance and getting input from staff about activity-based space needs. DEQ will modify space use based on the calculator outcomes and input from staff.

3. What do you need to meet these challenges?

The agency will need support from DAS real estate/leasing professionals skilled in negotiating lease agreements with terms that allow for flexibility in the acquisition or reduction of space. DEQ will also need access to space planners to help the agency make the best use of its space after we conduct an initial evaluation of needs.

# Facilities Summary Report

2023-25 Biennium

Agency Name:

Department of Environmental Quality

## Owned Facilities Over \$1 million

2023-25 LABw

Number of Facilities  
Current Replacement Value \$ (CRV)<sup>1</sup>  
Gross Square Feet (GSF)  
Usable Square Feet (USF)<sup>2</sup>  
Occupants Position Count (PC)<sup>3</sup>

0

Source<sup>4</sup> Risk or FCA

Estimate/Actual<sup>5</sup> % USF/GSF

USF/PC<sup>6</sup>

Or Agency Measure<sup>7</sup>

## Owned Facilities Under \$1 million

Number of Facilities  
CRV<sup>1</sup>  
GSF

0

## Leased Facilities

Total Rentable SF<sup>8</sup>  
Biennial Lease Cost  
Additional Costs for Lease Properties (O&M)<sup>9</sup>  
Usable Square Feet (USF)<sup>2</sup>  
Occupants Position Count (PC)<sup>3</sup>

314,417
\$15,288,480.00
\$903,214.00
312,199
813.40

Estimate/Actual<sup>5</sup> % RSF/GSF

USF/PC<sup>6</sup>

## Definitions

<b>CRV 1</b>	Current Replacement Value Reported to Risk Management <i><b>or Calculated Replacement Value Reported from iPlan Facility Conditions Assessment (FCA)</b></i>
<b>USF 2</b>	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.
<b>Occupant Postion Count (PC) 3</b>	Total Legislatively Approved Budget (LAB) Position Count within the buildings or leases as applicable.
<b>Source 4</b>	Enter Source of CRV as "Risk" or "FCA"
<b>Estimate/Actual 5</b>	Use actual USF % of USF to GSF, if available. If not known, estimate the percentage.
<b>Office/Administrative USF/PC 6</b>	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".
<b>Agency Measure 7</b>	If not using USF/PC, insert Agency Measure as defined in 107BF02 question #1.
<b>RSF 8</b>	Rentable SF per BOMA definition. The total usable area plus a pro-rated allocation of the floor and building common areas within a building.
<b>O&amp;M 9</b>	Total Operations and Maintenance Costs for facilities including all maintenance, utilities and janitorial

# Plan

2025-27 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 Maintenance<sup>1</sup>

	2021-23 Actuals	2023-25 LAB	2025-27 Budgeted	2025-27 Projected
Personal Services (PS) Operations and Maintenance				
Services and Supplies (S&S) Operations and Maintenance	388,599.00	194,804.00	202,984.00	211,509.33
Utilities not included in PS and S&S above				
go	388,599.00	194,804.00	202,984.00	211,509.33
O&M \$/SF	1.46			
Total O&M SF	266,618			

	General Fund	Lottery Fund	Other Funds	Federal Funds
O&M Estimated Fund Split Percentage % <sup>2</sup>	4%	1%	94%	1%

### Total Short and Long Term Deferred Maintenance Plan for Facilities Value Over \$1M<sup>3</sup>

	Current Costs (2021)	Ten Year Projection	2023-25 Budgeted	2025-27 Projected
Priorities 1-3 - Currently, Potentially and Not Yet Critical <sup>4,5,6</sup>				
priority 4 - Seismic & Natural Hazard <sup>7</sup>				
Priority 5 - Modernization <sup>8</sup>				
Total Priority Need				
Facility Condition Index (Need/CRV) <sup>9</sup>				

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

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### IT PROJECT PRIORITIZATION MATIX

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DEQ is scheduled to complete the Environmental Data Management System and the Clean Water State Revolving Fund Systems IT investment projects by the end of the 23-25 biennium. Given the complexity of these projects and recent statewide IT projects like Workday Payroll, the Agency will not have any large new IT investments totaling over \$1,000,000 for the 25-27 biennium. DEQ will update its IT strategic plan and look to have additional projects identified for the 27-29 biennium.

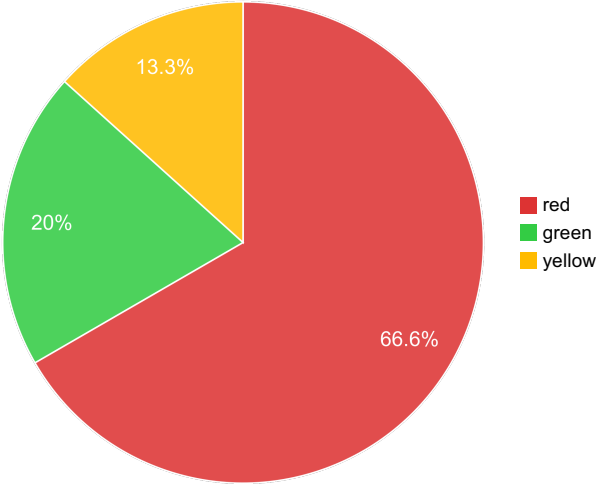
# Department of Environmental Quality

Annual Performance Progress Report

Reporting Year 2024

Published: 8/20/2024 2:27:25 PM

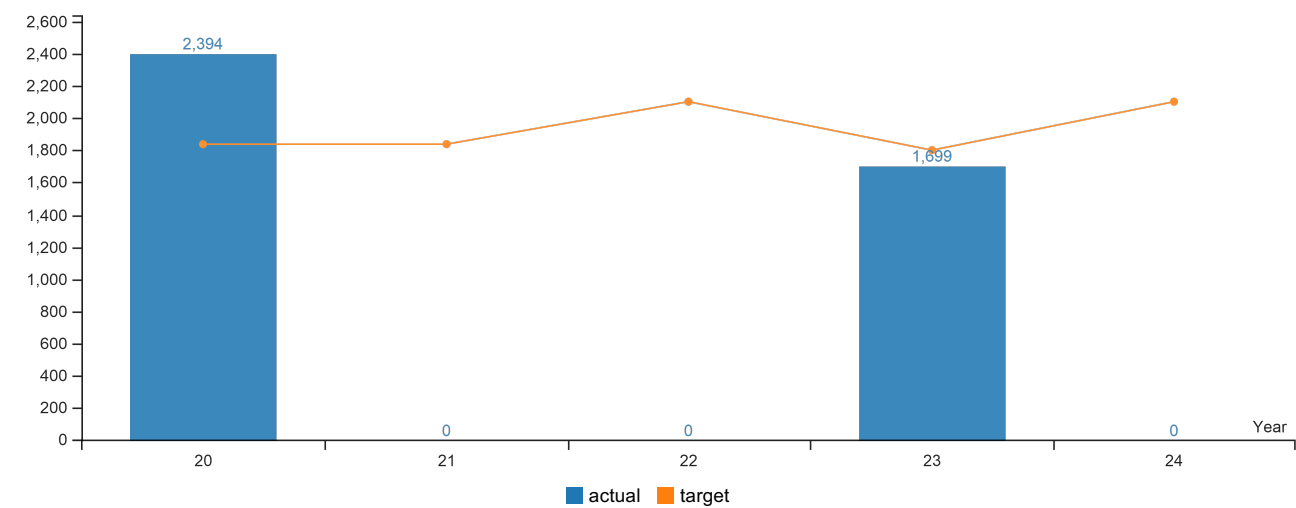
KPM #	Approved Key Performance Measures (KPMs)
1	AIR QUALITY DIESEL EMISSIONS - Quantity of diesel particulate emissions (in tons).
2	AIR QUALITY CONDITIONS - National Standards: Number of days when air is unhealthy for sensitive groups and all groups.
3	AIR QUALITY - AIR TOXICS - Air Toxics Trends in 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:	20%	13.33%	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	2020	2021	2022	2023	2024
Quantity of diesel particulate emissions (in tons)					
Actual	2,394			1,699	
Target	1,837	1,837	2,100	1,800	2,100

How Are We Doing

NOTE: This KPM is based on information updated every three years.

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 assessment is complete 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. The natural turnover of older, higher emitting trucks and equipment
  2. The early replacement and retrofitting of older diesel trucks and equipment that occur because of policy and funding programs implemented by the department.
- 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 as contained in the NEI published in 2023.

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.
- This 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.

Implementation of new statewide medium- and heavy-duty truck rules in 2025 will mean an expansion of the use of zero emission trucks through accelerating vehicle sales targets and stronger emission standards for new diesel engines.

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.

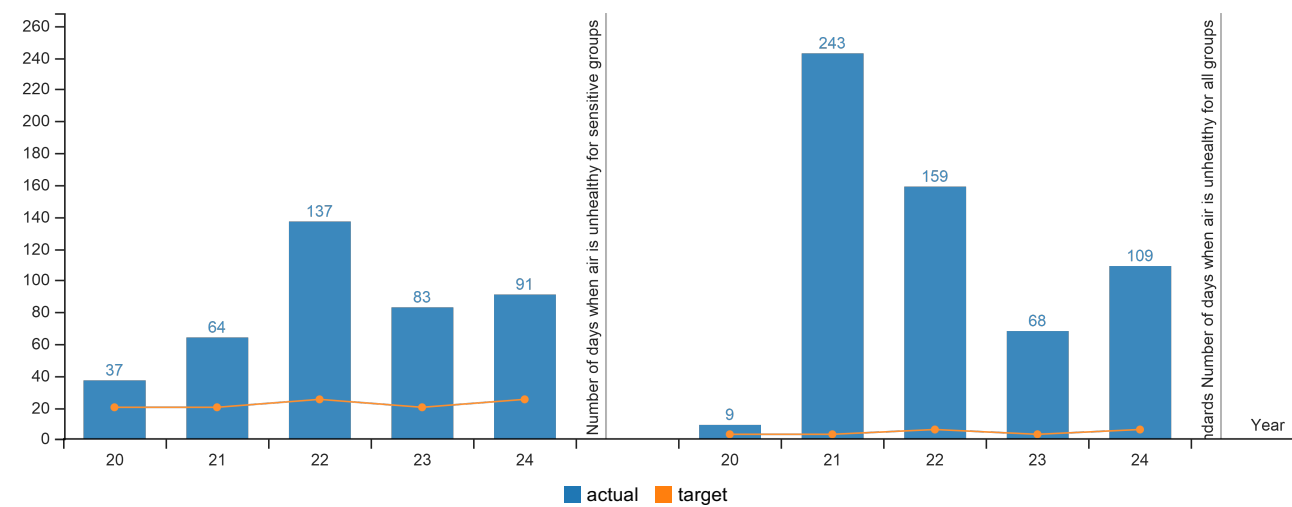
In 2022, DEQ received \$15 million in one-time funding for a pilot grant program to support medium- and heavy-duty zero emission vehicle charging and fueling infrastructure projects (HB 5202 and HB 4139). Grant awards were announced in March 2023 and projects should be complete by the end of 2027.

In 2023 the legislature adopted HB 3409. This bill included a requirement for DEQ to establish an incentive program for medium- and heavy-duty vehicles with a specific focus on vocational applications such as delivery, refuse, freight, utility, and transit. The initial grant funding amount is \$3 million. Development of this new program is hoped to improve the chances of securing additional federal grant funds.

DEQ has convened an Air Toxics Science Advisory Committee that is planning to review Oregon's ambient benchmark concentration (i.e., toxicity reference value) for diesel particulate matter. If the outcome of that process leads to adoption of a lower benchmark concentration by the Environmental Quality Commission the calculated exposure risk will likely increase.

Because DEQ only receives data every three years, the metric represented in the chart for 2023 reflects the actual emissions in 2020.

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	2020	2021	2022	2023	2024
a. National Standards Number of days when air is unhealthy for sensitive groups					
Actual	37	64	137	83	91
Target	20	20	25	20	25
b. National Standards Number of days when air is unhealthy for all groups					
Actual	9	243	159	68	109
Target	3	3	6	3	6

### How Are We Doing

Note: 2024 report year is based on data from calendar year 2023.

DEQ strives to fully protect public health for sensitive populations from outdoor air pollution. The 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) (based on the criteria pollutants) for the 30 communities in this KPM went up from a combined 83 days in 2022 to 91 days in 2023. 73 of the 2023 USG days were from wildfire smoke and 18 were from non-wildfire smoke sources. The non-wildfire days went from 21 in 2022 to 18 in 2023.

Another way to look at the data is by average USG per city using the 30 cities (# of USG days/30 cities). In 2023 the average USG days/city went up to 3.0 from 2.8 in 2022. The non-wildfire smoke average went from 0.7 USG days/city in 2022 to 0.6.

For comparison, (using the EPA’s database) Washington had 32 days reported for 21 cities (1.5 unhealthy for sensitive group days/city), Idaho had 19 unhealthy days for 11 cities (1.7 unhealthy for

sensitive group days/city). When using this database for Oregon, EPA counted 59 days for 12 communities (4.9 unhealthy for sensitive group days/city).

#### **Unhealthy for All Groups:**

In 2023, Oregon recorded 109 days when air was unhealthy, very unhealthy, or hazardous, up from 68 days in 2022. 105 of these days were from wildfire smoke.

For comparison, (using the EPA's database) Washington had 35 days reported for 21 cities (1.7 unhealthy or worse days/city), Idaho had 42 unhealthy days for 11 cities (3.8 unhealthy or worse days/city). When using this database for Oregon, EPA counted 74 days for 12 communities (6.2 unhealthy or worse days/city).

#### **Factors Affecting Results**

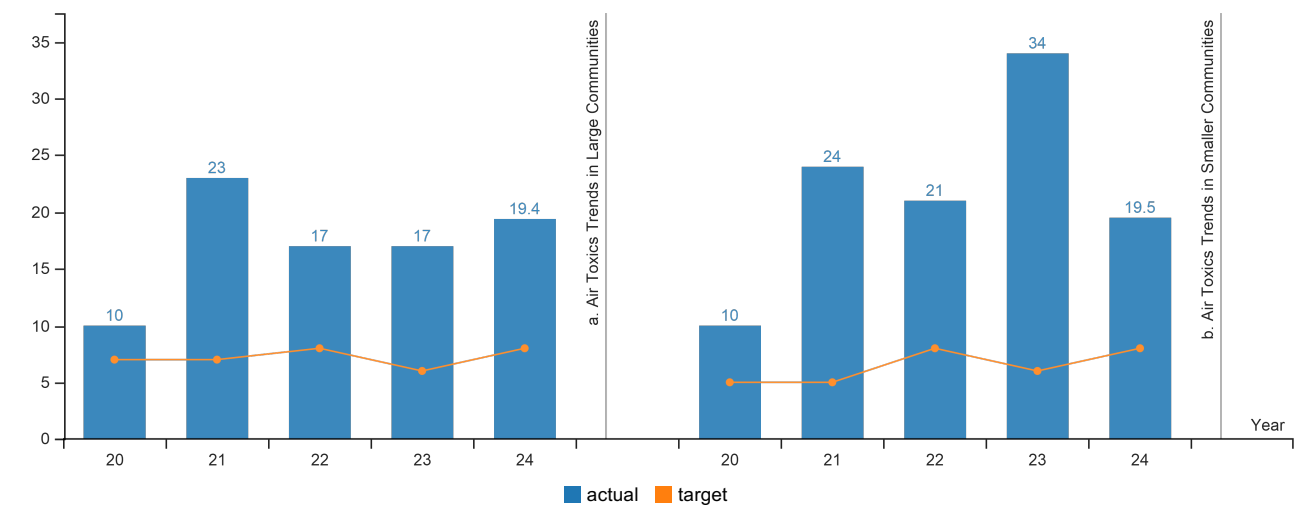
##### **Unhealthy for Sensitive Groups**

The primary factor for the worsening trends in unhealthy air days in the past five years are wildfire smoke impacts. The non-wildfire days USG days are primarily from particulate matter during fall and winter stagnation events or from prescribed burning. The graph below shows the unhealthy for sensitive groups days from wildfires and the total number of unhealthy for sensitive group days. When wildfire smoke events are removed from the number of USG days DEQ meets its target of 25 or fewer USG days per year.

##### **Unhealthy for All Groups**

In 2023, the primary factor for the worsening trends in unhealthy air days was wildfire smoke impacts. Out of the 109 unhealthy or worse days in 2023, 105 were from wildfire smoke. When wildfire smoke events are removed from the number of USG days DEQ meets its target of 6 or fewer USG 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	2020	2021	2022	2023	2024
a. Air Toxics Trends in Large Communities					
Actual	10	23	17	17	19.40
Target	7	7	8	6	8
b. Air Toxics Trends in Smaller Communities					
Actual	10	24	21	34	19.50
Target	5	5	8	6	8

How Are We Doing

NOTE: 2024 report year will be based on data from calendar year 2023.

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's 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. Meeting the air toxics KPM goals would be a partial indication of reduced risk to public health from the chemicals tracked. There are many other air toxics that can cause risk to public health. The benchmarks serve as clean air goals rather than regulatory standards. They 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.

The spike in risk (i.e. poorer performance) in 2020 was driven by two issues: First, the catastrophic wildfire led to a significant increase in detected levels of benzene, an air toxic attributable to combustion. Secondly, new data on the health risks associated with exposure to formaldehyde led DEQ to update our health benchmark. This means the same concentration of formaldehyde in the air leads to a higher risk than previously thought.

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.

**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

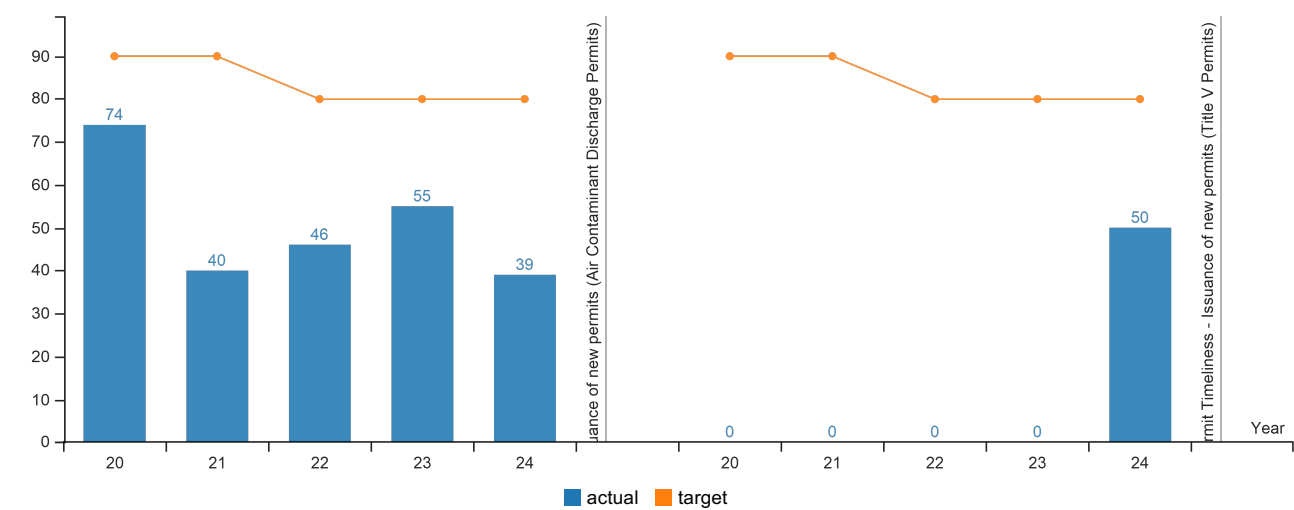
Sources of benzene are cars and trucks, leaks in the gasoline distribution system, residential wood combustion, fossil fuel combustion for heat and energy, industrial emissions, wildfires, and background levels that presumably come from other developed areas. Decreases in benzene are largely attributable 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 as 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	2020	2021	2022	2023	2024
Permit Timeliness - Issuance of new permits (Air Contaminant Discharge Permits)					
Actual	74%	40%	46%	55%	39%
Target	90%	90%	80%	80%	80%
b. Permit Timeliness - Issuance of new permits (Title V Permits)					
Actual	0%	0%	0%	0%	50%
Target	90%	90%	80%	80%	80%

How Are We Doing

Note: The 2024 report is based on 2023 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, 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 2023, 39% of ACDP new permits were issued on time. This is a decrease from last year's reported value of 55% from 2022 data.

DEQ received 2 applications for new Title V permits with 50% 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 currently 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:

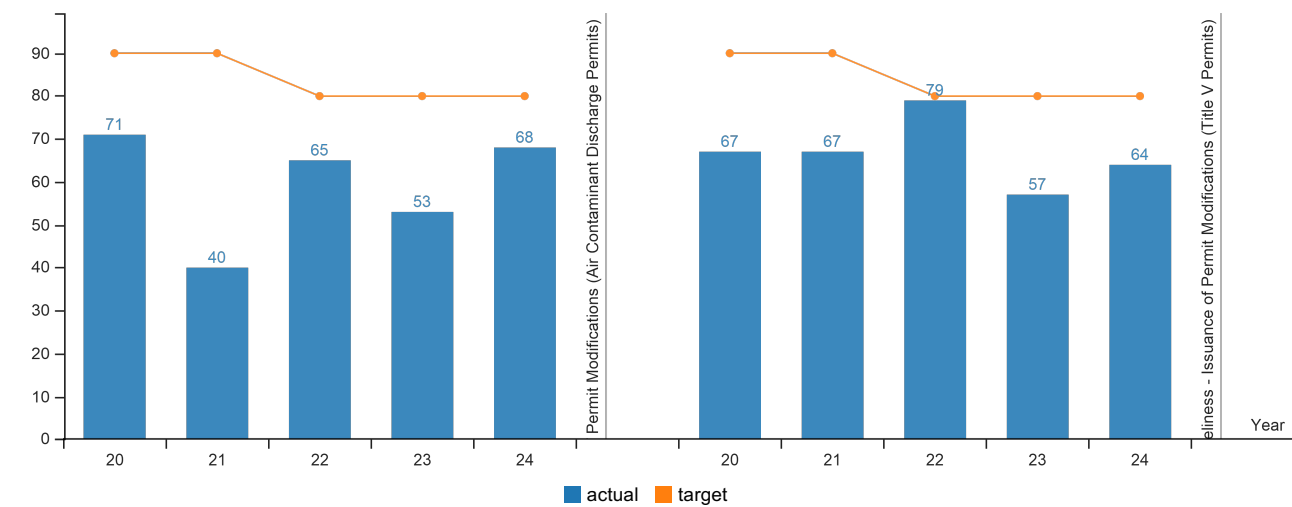
- \* As discussed above, DEQ staff are intentionally prioritizing the backlog of permit renewals. The renewal KPM is showing this progress.

- \* 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.

- \* DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, in 2023, 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 plans to launch the air quality permitting program in Your DEQ Online in December 2024.

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 anticipates being able to add staffing within the next two years in order to better address permitting timelines.

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	2020	2021	2022	2023	2024
Permit Timeliness - Issuance of Permit Modifications (Air Contaminant Discharge Permits)					
Actual	71%	40%	65%	53%	68%
Target	90%	90%	80%	80%	80%
b. Permit Timeliness - Issuance of Permit Modifications (Title V Permits)					
Actual	67%	67%	79%	57%	64%
Target	90%	90%	80%	80%	80%

How Are We Doing

Note: The 2024 report is based on 2023 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 2023, 68% of ACDP sources received their modifications within the expected timeframe, an increase from the previously reported 53% for 2022 data, and 64% of TV permit modifications were issued on time, also an increase from last year's 57%. 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.

DEQ's goal is that 80% of ACDP and TV modifications are issued within the timelines. A recent performance audit conducted by the Secretary of State identified several key factors contributing to DEQ's inability to complete permit activities within timeliness targets. These factors are discussed in the "Factors Affecting Results" section.

Factors Affecting Results

The 2018 Oregon Secretary of State's performance audit identified a number of root causes for the agency failing to meet timelines, including: Pre-application guidance and tools available for the



regulated community are outdated or not easy to use and 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 2018 audit and has been working to address its findings since early 2019. Key initiatives still underway include:

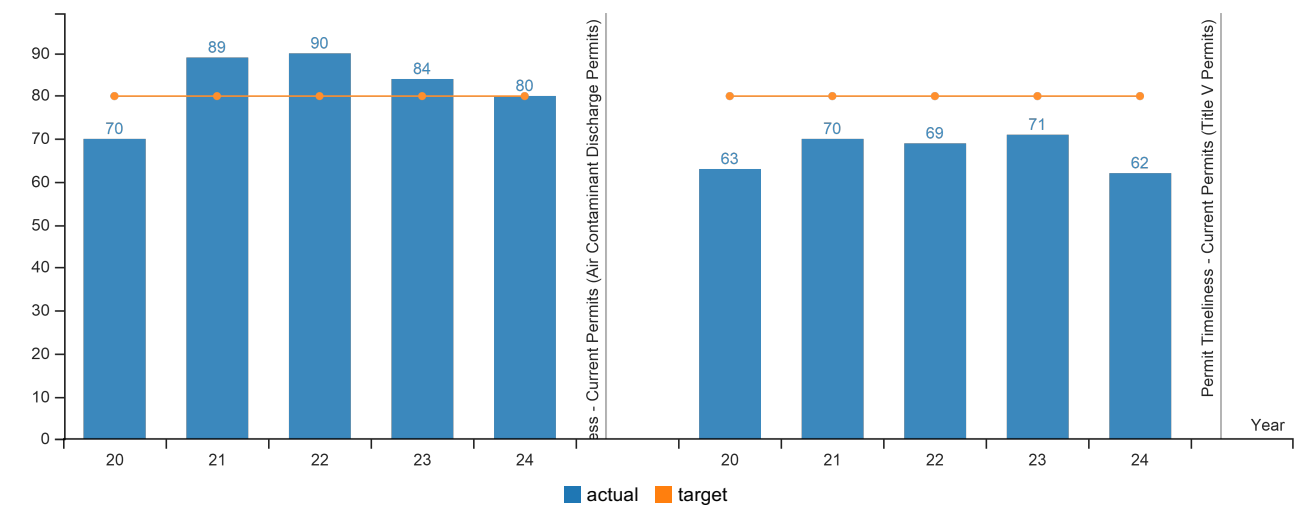
- \* A comprehensive process improvement effort to develop more efficient internal processes was enacted in 2022.
- \* Redesigning the permitting program webpage for improved usability
- \* Updating key guidance documents that assist permit writers and sources interpret rules and requirements

Factors that impact issuance of permit modifications include:

- \* Staff are intentionally prioritizing the backlog of permit renewals.
- \* 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.
- \* DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, in 2023, 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 plans to launch the air quality permitting program in Your DEQ Online in December 2024.

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 anticipates being able to add staffing within the next two years in order to better address permitting timelines.

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	2020	2021	2022	2023	2024
Permit Timeliness - Current Permits (Air Contaminant Discharge Permits)					
Actual	70%	89%	90%	84%	80%
Target	80%	80%	80%	80%	80%
Permit Timeliness - Current Permits (Title V Permits)					
Actual	63%	70%	69%	71%	62%
Target	80%	80%	80%	80%	80%

How Are We Doing

Note: The 2024 report is based on 2023 calendar year data.

DEQ require s 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 2023, 80% of ACDP sources and 62% 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

As noted in the other AQ KPM narratives, the 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 currently 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

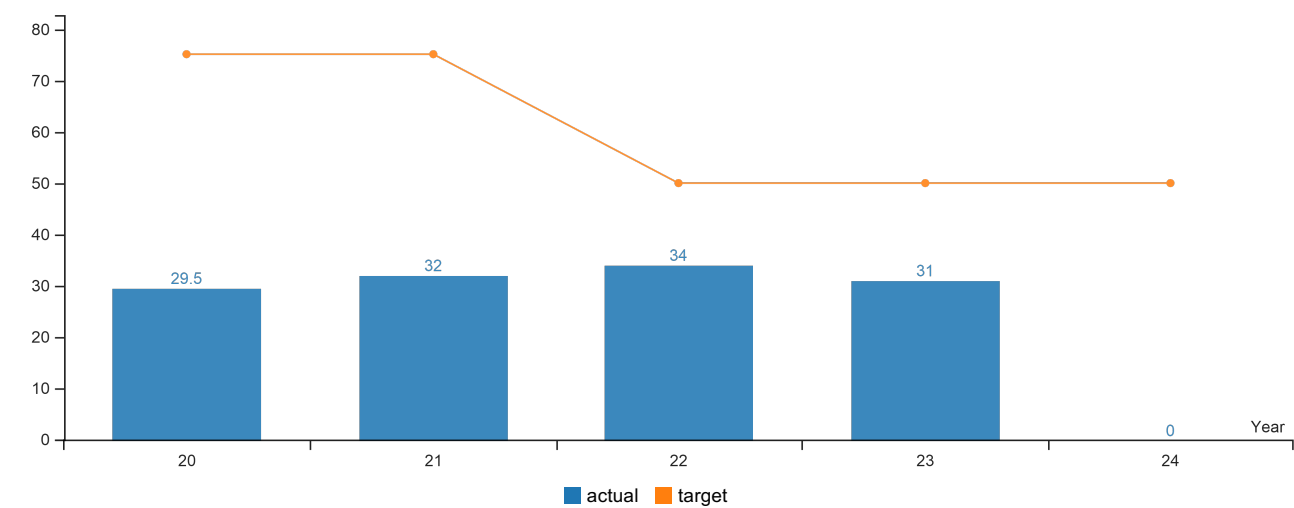
Permit renewal targets are impacted by:

\* DEQ permitting staff each balance their time between issuing new permits, ensuring permits are current (i.e., permit renewals) and performing compliance inspections. Additionally, in 2023, 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 plans to launch the air quality permitting program in Your DEQ Online in December 2024.

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 anticipates being able to add staffing within the next two years in order to better address permitting timelines.

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	2020	2021	2022	2023	2024
Percentage of individual wastewater discharge permits issued within 270 days					
Actual	29.50%	32%	34%	31%	
Target	75%	75%	50%	50%	50%

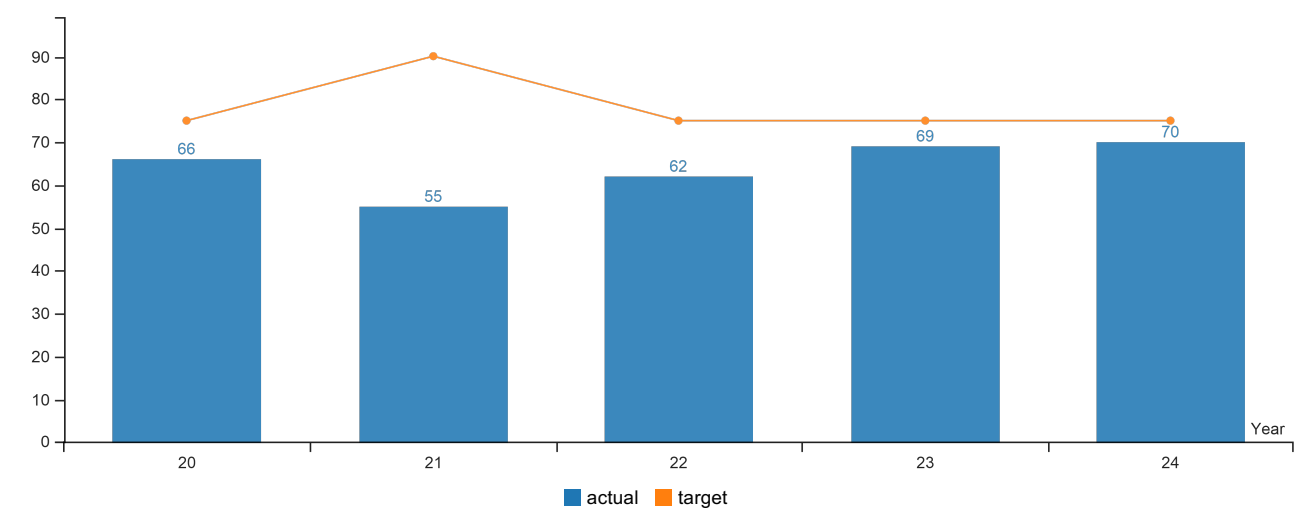
How Are We Doing

This measure requires data that is not available until October of the year following the reporting year period due to a 270 day lag inherent to the metric. The 2024 report, assessing 2023 calendar year, will be updated after the applicable data is available and evaluated in October 2024.

Factors Affecting Results

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	2020	2021	2022	2023	2024
Percent of total wastewater permits that are current					
Actual	66%	55%	62%	69%	70%
Target	75%	90%	75%	75%	75%

### How Are We Doing

At the end of December 2023, DEQ had 70 percent of permitted sources assigned to current general and individual permits, which falls short of the 75 percent target established for the 2024 reporting period. 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.

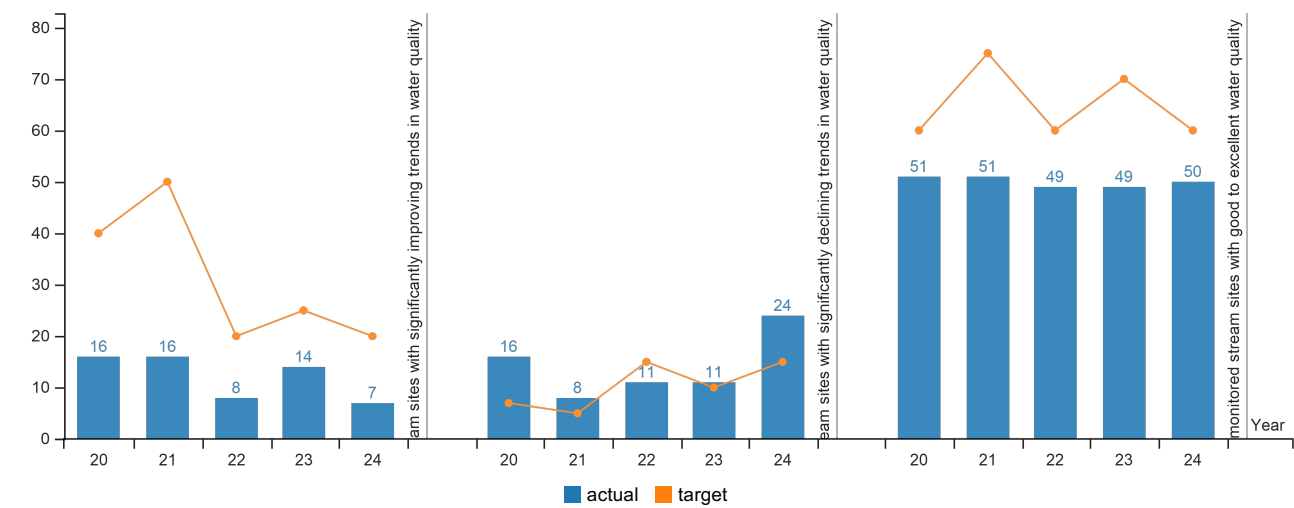
Ongoing process improvements and programmatic efforts to renew a large backlog of individual NPDES permits and multiple general permits remain a critical focus for the permitting program. DEQ has made significant progress on both fronts, including the reduction of individual NPDES backlog by over 23%, and renewal of several general permits, 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, and 100J non-contact cooling water. 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 58% by the end of 2023, and continues to decline. New staffing resources authorized by the 2019 Legislature for the permitting program have contributed to these improvements.

### 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. DEQ is looking at how to adopt and apply relevant best practices into other aspects of the permitting program.

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. Revisions to water quality standards have also increased the use of compliance schedules and other complex regulatory tools that must be incorporated into the permit development process. However, the data gap analysis process has allowed the permit program to better anticipate permit needs based on existing and revised standards and TMDLs, which will contribute to further improvements 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	2020	2021	2022	2023	2024
<b>a. Percent of monitored stream sites with significantly improving trends in water quality</b>					
Actual	16%	16%	8%	14%	7%
Target	40%	50%	20%	25%	20%
<b>b. Percent of monitored stream sites with significantly declining trends in water quality</b>					
Actual	16%	8%	11%	11%	24%
Target	7%	5%	15%	10%	15%
<b>c. Percent of monitored stream sites with good to excellent water quality</b>					
Actual	51%	51%	49%	49%	50%
Target	60%	75%	60%	70%	60%

How Are We Doing

Data analyzed for the 2023 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 decreased to 7% in 2023 from 14% in 2022. This percentage is below the target of 20% for sub-measure 9a. The largest improvement occurred at a site on the Owyhee River. 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 occurred at sites most in need of improvement.

KPM 9B: The percent of sites with a significantly declining trend in water quality increased to 24% from 2022 to 2023. 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 with good to excellent water quality increased to 50%, but fell short of the target of 60% in 2023.

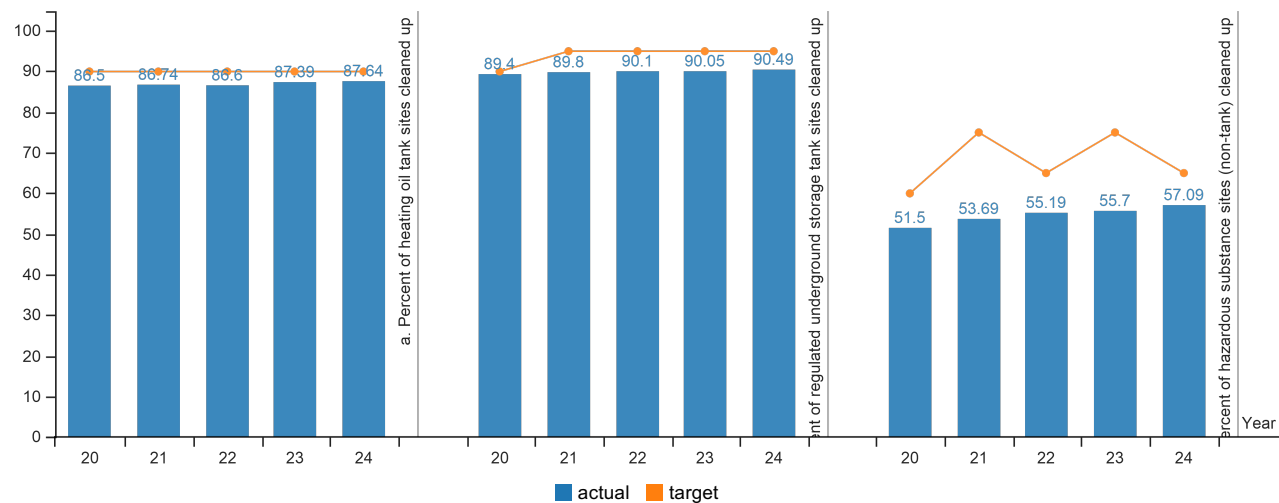
Factors Affecting Results

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. Specific factors contributing to improved water quality were 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. Additionally, a statewide pattern of reduced phosphorus concentrations has had a beneficial impact on water quality index scores in state waters.

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. 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	2020	2021	2022	2023	2024
<b>a. Percent of heating oil tank sites cleaned up</b>					
Actual	86.50%	86.74%	86.60%	87.39%	87.64%
Target	90%	90%	90%	90%	90%
<b>b. Percent of regulated underground storage tank sites cleaned up</b>					
Actual	89.40%	89.80%	90.10%	90.05%	90.49%
Target	90%	95%	95%	95%	95%
<b>c. Percent of hazardous substance sites (non-tank) cleaned up</b>					
Actual	51.50%	53.69%	55.19%	55.70%	57.09%
Target	60%	75%	65%	75%	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 small uptick in the closure of hazardous substance sites. DEQ did not meet the targets. As of Dec. 31, 2023, DEQ's HOT program had overseen and/or approved the cleanup of 87.64 percent of reported HOT releases, slightly below the target of 90 percent. For regulated USTs, DEQ has completed cleanup at 90.49 percent of reported UST releases, approaching the target of 95 percent. The Cleanup program had made no-further-action decisions at 57.09 percent of known hazardous substance sites, which is below this year's target of 65 percent, but above results for previous years.

### Factors Affecting Results

**Note:** Data shown in report year 2024 reflects cleanup efforts as of December 31, 2023.

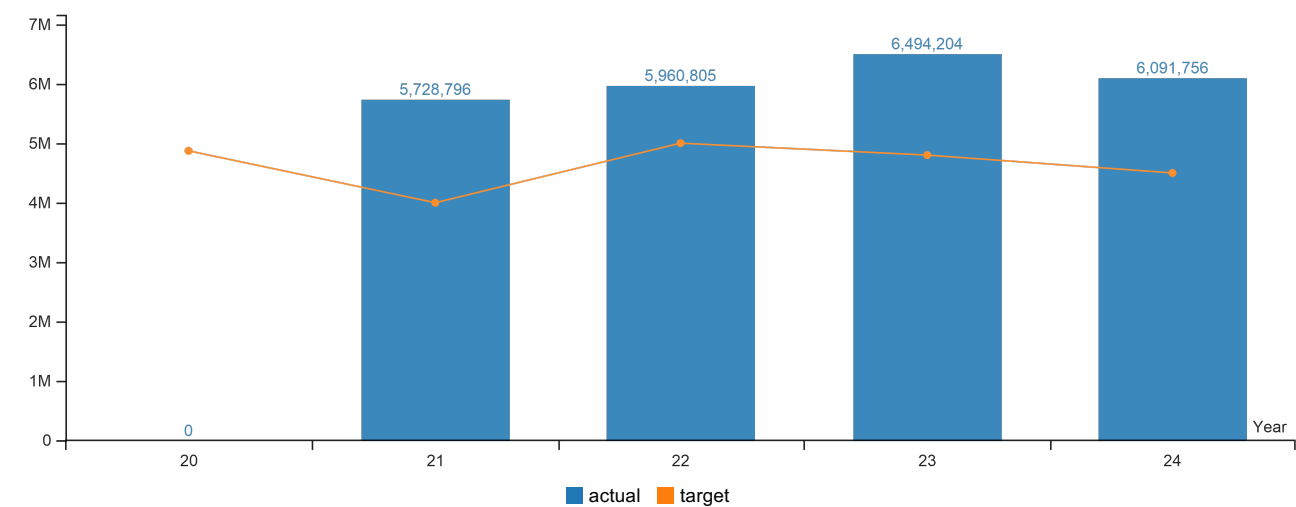
Each year DEQ identifies additional sites that need cleanup, creating a "moving target" as the total number of sites increases. This number is hard to project into the future because it depends as much or more on economic activity than on agency actions. Nevertheless, DEQ has completed enough cleanups to increase the cleanup percentage. This is especially true for HOT cleanups, which typically occur during residential property sales.

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	2020	2021	2022	2023	2024
<b>Waste generation</b>					
Actual		5,728,796	5,960,805	6,494,204	6,091,756
Target	4,871,739	4,000,000	5,000,000	4,800,000	4,500,000

### How Are We Doing

Waste generation is the total amount of material in the waste stream whether disposed, recycled, or otherwise recovered. It can be seen as an index reflecting Oregon’s consumption of material and products, but does not include industrial or agricultural materials.

Oregon Revised Statute 459A.010 set goals relative to this metric: For calendar year 2025 through 2049, total general solid waste generation shall be 15 percent below the total general solid waste generation for calendar year 2012. For calendar year 2050 and subsequent years, total general solid waste generation shall be 40 percent below total general solid waste generation for calendar year 2012. The targets for this measure are based on reducing the total general solid waste generation as measured in 2012 to 15 percent less by 2025 and 40 percent less by 2050.

From 1993 through 2006, total waste generation rose steadily, For the next three years, waste generation fell sharply, but leveled off and then began increasing slowly. Waste generation has been increasing quickly again since 2015, in contrast to legislated goals calling for reductions in generation. Although it appears that waste generation dropped in 2022, that is only because 2021 saw the disposal of huge amounts of fire debris from the destructive fires in late 2021. Very few buildings were destroyed by fire in 2021/2022. If fire debris is excluded from the numbers, waste generation continued its upward trend

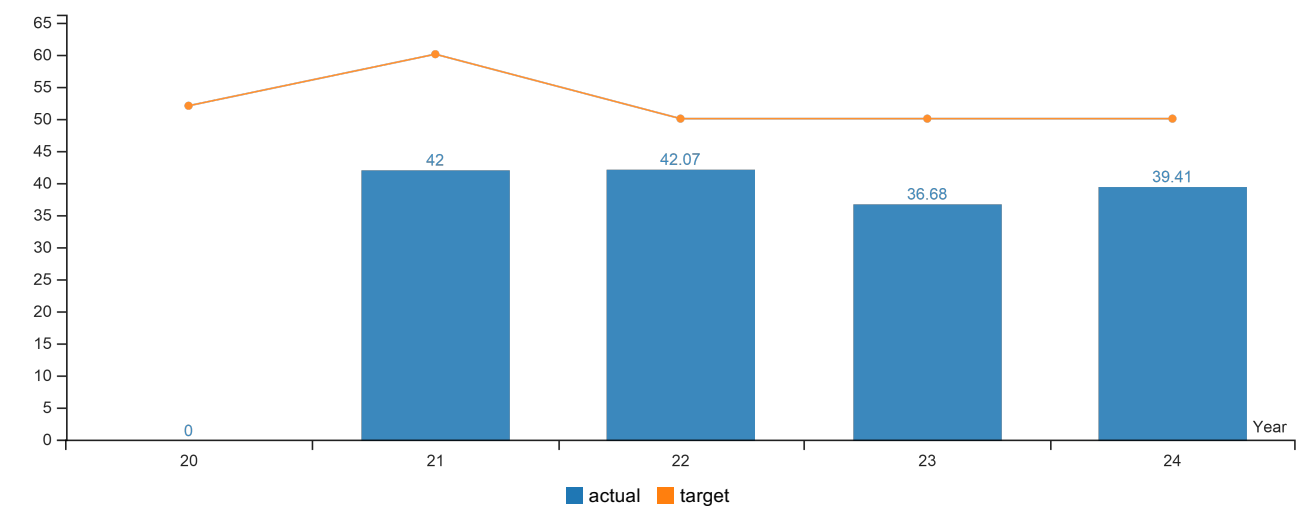
It takes a year or longer for DEQ to take the data submitted by recyclers, resolve difference in what different recycler report collecting and sending off to other recyclers, and calculate the recovery rate for a year, so results for calendar year 2023 are not yet complete. The figure of 6,091,756 tons of solid waste generation is for calendar year 2022.

### Factors Affecting Results

Waste generation correlates with economic conditions, as increased income leads to increased construction and increased purchase of goods. However, as discussed above, the dramatic increase in generation of waste in 2021 (reporting year 2023) was primarily due to huge amounts of disaster debris created by the hugely damaging wildfires in late 2020, with most of that cleanup debris being landfilled in the first half of 2021. A preliminary analysis by DEQ showed that close to two-thirds of the increase in disposal relative to the previous year was due to the cleanup of fire-damaged structures and possessions. Had that fire debris not been generated in 2021, the waste generation rate would have only gone up by two percent, not nine percent, that year. However, it still would have gone up, contrary to the goal of decreased waste generation. The generation of waste in 2022 (reporting year 2024) show a small increase again in waste generation numbers if the fire debris from 2021 were eliminated, but with the 2021 fire debris included, the generation rate as calculated here went down.

KPM #12	MATERIALS MANAGEMENT - Waste recovery
	Data Collection Period: Jan 01 - Jan 01

\* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
<b>Percent of waste recovered</b>					
Actual		42%	42.07%	36.68%	39.41%
Target	52%	60%	50%	50%	50%

### How Are We Doing

The waste recovery rate is the percentage of material in the municipal waste stream which is recycled or otherwise recovered. Recycling and other recovery have environmental benefits when it prevents the extraction and processing of virgin material, though individual material differ greatly in these benefits. Oregon Revised Statutes 459A.010 sets goals that by 2020, the recovery rate of material from general solid waste shall be at least 52 percent, and by 2025, it shall be at least 55 percent. As discussed below though, recovery rates are much lower now than they were in 2015 when the new statewide recovery goals were adopted.

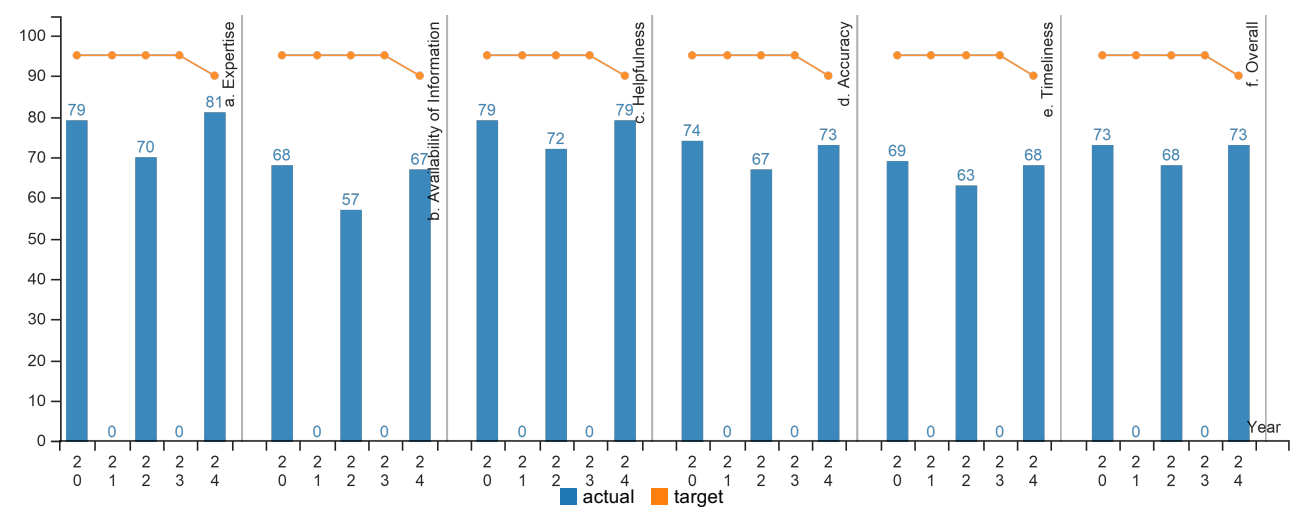
It takes a year or longer for DEQ to take the data submitted by recyclers, resolve difference in what different recycler report collecting and sending off to other recyclers, and calculate the recovery rate for a year, so results for calendar year 2023 are not yet complete. The recovery rate of 39.41% reported here is for calendar year 2022.

I haven't double-checked, but why is this number different from what is in the table above. I think it should be 37.68% as written here, not 36.6% as in the table above.

### Factors Affecting Results

As was the case for waste generation, the large decrease in the recovery rate in calendar year 2021 was mainly due to the large increase in fire cleanup debris in 2021 as compared to previous years. Had that fire cleanup debris not been generated, the statewide recovery rate would have been above 40% instead of 37.68%. However, this is still a decrease in the recovery rate, contrary to the goal of increasing the recovery of material. The covid epidemic may have had some impact on recovery rates, but that impact should not have been as large in 2021 as compared to 2020. Recovery tonnage actually increased in 2020, but fell slightly in 2021, and again in 2022, dropping to about the same absolute tonnage of recovery as reported in calendar year 2019.

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	2020	2021	2022	2023	2024
a. Expertise					
Actual	79%		70%		81%
Target	95%	95%	95%	95%	90%
b. Availability of Information					
Actual	68%		57%		67%
Target	95%	95%	95%	95%	90%
c. Helpfulness					
Actual	79%		72%		79%
Target	95%	95%	95%	95%	90%
d. Accuracy					
Actual	74%		67%		73%
Target	95%	95%	95%	95%	90%
e. Timeliness					
Actual	69%		63%		68%
Target	95%	95%	95%	95%	90%
f. Overall					
Actual	73%		68%		73%
Target	95%	95%	95%	95%	90%

How Are We Doing

DEQ surveys its air and water quality permit holders biennially, as required by the 2005 Legislature of all state agencies, and uses the results to inform improvements to overall customer service. The measure identifies the percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent" in the following service categories: overall service, timeliness, accuracy, helpfulness, expertise/knowledge and availability of information. The target is 95 percent of customers rating service as "good" or "excellent" in all categories.

Although ratings in all categories are below the 90 percent target, the 2024 survey yielded ratings show improvement across every measure relative to the 2022 results. The survey instrument also gathers comments that provide some insight into what our customers think of our services. The majority of comments reflect satisfaction with the helpfulness, responsiveness and expertise of agency staff. Another subset of commenters share pain-points they are experiencing with the rollout of DEQ's Your DEQ Online - a comprehensive environmental data management system.

#### **Factors Affecting Results**

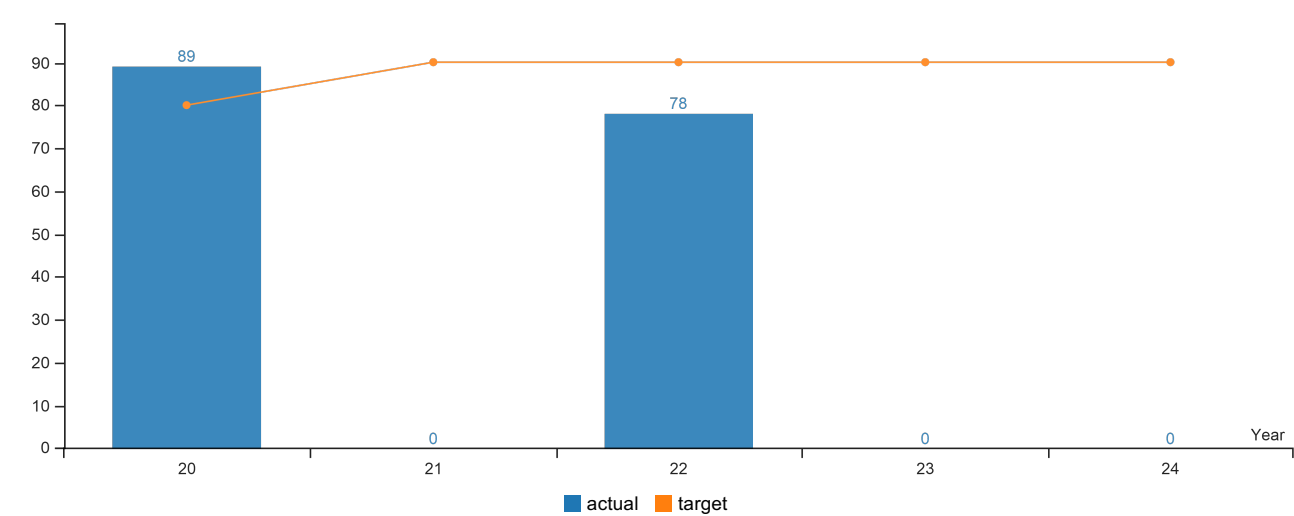
DEQ's survey results remain consistent over time, with the majority of our customers rating services as good to excellent for all service categories, though ratings fall below of the 90 percent goal. DEQ's issues with permit timeliness and the roll-out of Your DEQ Online (YDO) affect our overall customer score.

Some survey respondents continued to express frustration with the new environmental data management system, called Your DEQ Online. That said, it can also be inferred that generally speaking Your DEQ Online is helping to improve the customer experience, particularly the timeliness, accuracy and accessibility of information for permittees.

DEQ will continue a focus on providing training, assistance and other resources to permit-holders as DEQ programs migrate to YDO.

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	2020	2021	2022	2023	2024
Percent of local participants who rank DEQ involvement in Economic Revitalization Team process as good to excellent					
Actual	89%		78%		
Target	80%	90%	90%	90%	90%

How Are We Doing

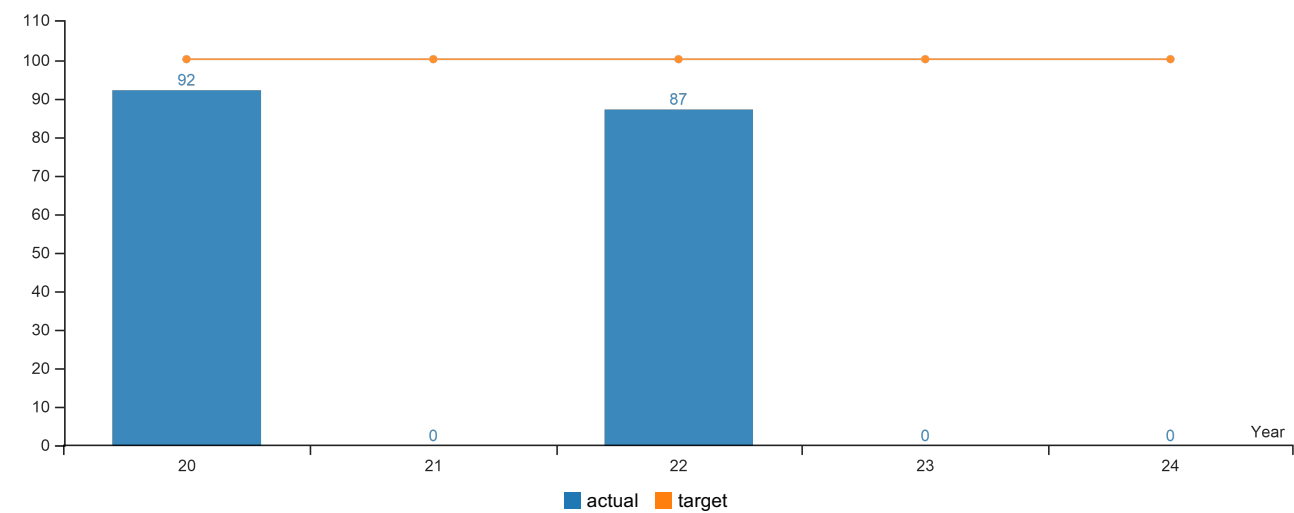
DEQ is awaiting data from Regional Solutions Satisfaction administered by the Governor's Office. DEQ will update this measure by the October submittal deadline.

Factors Affecting Results



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	2020	2021	2022	2023	2024
Percent of total best practices met by the Environmental Quality Commission					
Actual	92%		87%		
Target	100%	100%	100%	100%	100%

How Are We Doing

In calendar year 2024, DEQ onboarded three new commissioners, with a fourth pending. Because of the significant turnover in commission membership. The agency intends to survey commission members in 2025 when the commission is fully seated and when member experience is sufficienct to respond to the questions.

Factors Affecting Results

# SPECIAL REPORT

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## SUMMARY OF RECENT DEQ AUDIT RESULTS

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### 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, 2023 ( [Report No. 2024-17](#) )** : 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, 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.
- **Ongoing Strategic Planning Can Help DEQ Address Obstacles to Achieving its Goals ([Report No. 2024-13](#))**: The Secretary of State auditors indicated that the effects of climate change may outpace DEQ's ability to provide a high level of service to Oregon's communities. Additional challenges were identified surrounding the agency's broad scope of work, growing public demand for services, and funding limitations. Furthermore, difficulties were highlighted regarding recruiting and retaining staff; particularly black, indigenous and people of color (BIPOC).
- **Clean Water State Revolving Fund Loan Program For the Fiscal Year Ended June 30, 2022 ([Report No. 2023-37](#))** : 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, 2022 ([Financial Management Letter 340-2023-02-01](#))**: 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 determined that cash reconciliations were not reviewed by management on a regular basis and documentation of the preparation date was not maintained; therefore, they were unable to confirm that cash reconciliations occurred in a timely manner. Additional notes concluded that the application of the DEQ's borrowing rate did not align with Statewide Accounting and Reporting Services (SARS) guidance, which resulted in an audit adjustment.

### U.S. Environmental Protection Agency audits

The EPA conducted the following audits:

- N/A



# Affirmative Action Plan

## 2025-2027 Biennium



Affirmative Action Plan 2025-2027

This document was prepared by  
Oregon Department of Environmental Quality  
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#### **Translation or other formats**

[Español](#) | [한국어](#) | [繁體中文](#) | [Русский](#) | [Tiếng Việt](#) | [العربية](#)  
800-452-4011 | TTY: 711 | [deqinfo@deq.oregon.gov](mailto:deqinfo@deq.oregon.gov)

#### **Non-discrimination statement**

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

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# Oregon

Tina Kotek, Governor

## Department of Environmental Quality

### Agency Headquarters

700 NE Multnomah Street, Suite 600

Portland, OR 97232

(503) 229-5696

TTY 711

Aug. 30, 2024

Juliet Valdez

Affirmative Action Manager  
Office of Governor Tina Kotek  
900 Court Street NE, Suite 254  
Salem, OR 97301

Enclosed is the Oregon Department of Environmental Quality's 2025-2027 draft Affirmative Action Plan. This plan illustrates progress the agency has made toward meeting the actions in the 2023-2025 Affirmative Action Plan. It also outlines two significant goals the agency will focus on in the coming biennium. These include improving the trial service process and data collection to regarding retention, turnover and promotion.

Specifically, the agency will focus on evaluation of the trial service process to ensure expectations are clear for both staff and managers. Staff from marginalized groups, particularly those who identify as Black Indigenous and People of Color, are disproportionately affected when these policies are vague and inconsistent.

Agency leadership understands we cannot focus solely on bringing people into the agency but must care for and support those who already are employed at DEQ. The agency is committed to being an organization grounded in principles of diversity, equity, inclusion and belonging to ensure people feel safe and protected while working for the agency, and as well as being their full, authentic selves.

DEQ is also committed to providing support to managers who will be held accountable for implementing these processes in a new way. Maintaining a growth mindset requires care and attention at all levels. Greater data collection will reveal the parts of the agency that need more assistance and training to advance this work.

The Affirmative Action Plan reflects DEQ's commitment to equal opportunity and affirmative action in employment and public service consistent with all applicable federal and state laws. The plan is a living document, which will be measured, evaluated and adapted to meet the needs of the agency.

Sincerely,  
Leah Feldon

Director, Oregon Department of Environmental Quality

# Section 1: Department of Environmental Quality Description

## 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, sexual orientation, marital status, disability, or veteran's status.

DEQ is committed to Oregon's public policy that "all branches of State government shall be leaders" in affirmative action. DEQ's 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 "Candidates from diverse backgrounds are encouraged to apply. The Oregon Department of Environmental Quality is an equal opportunity employer and does not discriminate based on race, color, national origin, ethnicity, veteran, gender, sexual orientation, religion, age or disability, and is committed to workplace diversity."



## Mission statement

The Oregon Department of Environmental Quality's (DEQ) mission is in the process of being updated as part of the Strategic Plan. Currently, the mission is to be a leader in restoring, maintaining, and enhancing the quality of Oregon's air, land, and water.

## DEQ values

DEQ's values are currently in the process of being updated as part of the Strategic Plan.

DEQ works collaboratively with Oregonians for a healthy, sustainable environment, accomplishing its mission through a variety of activities including permitting, inspections, spill response, and by minimizing individual impacts on the environment.

In 2015, DEQ adopted five strategic goals to guide the agency's actions to ensure that overall quality of life, from human health to the state's economy, is supported by a healthy and productive environment. DEQ is developing a new strategic plan and goals that will include a strong focus on equity and racial justice. The 2015 goals include:

- Efficiently and responsibly meet environmental standards and emerging needs
- Sustain a diverse, outcome-oriented workforce and culture
- Provide easy access to information and services
- Maintain informed and engaged relationships with tribes and Oregon's communities
- Sustain strong, effective internal business practices

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, 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.

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.

DEQ relies on several advisory committees of the public, industry representatives, environmental advocates, and government officials to help guide its decision-making.

## **Affirmative Action Plan contacts**

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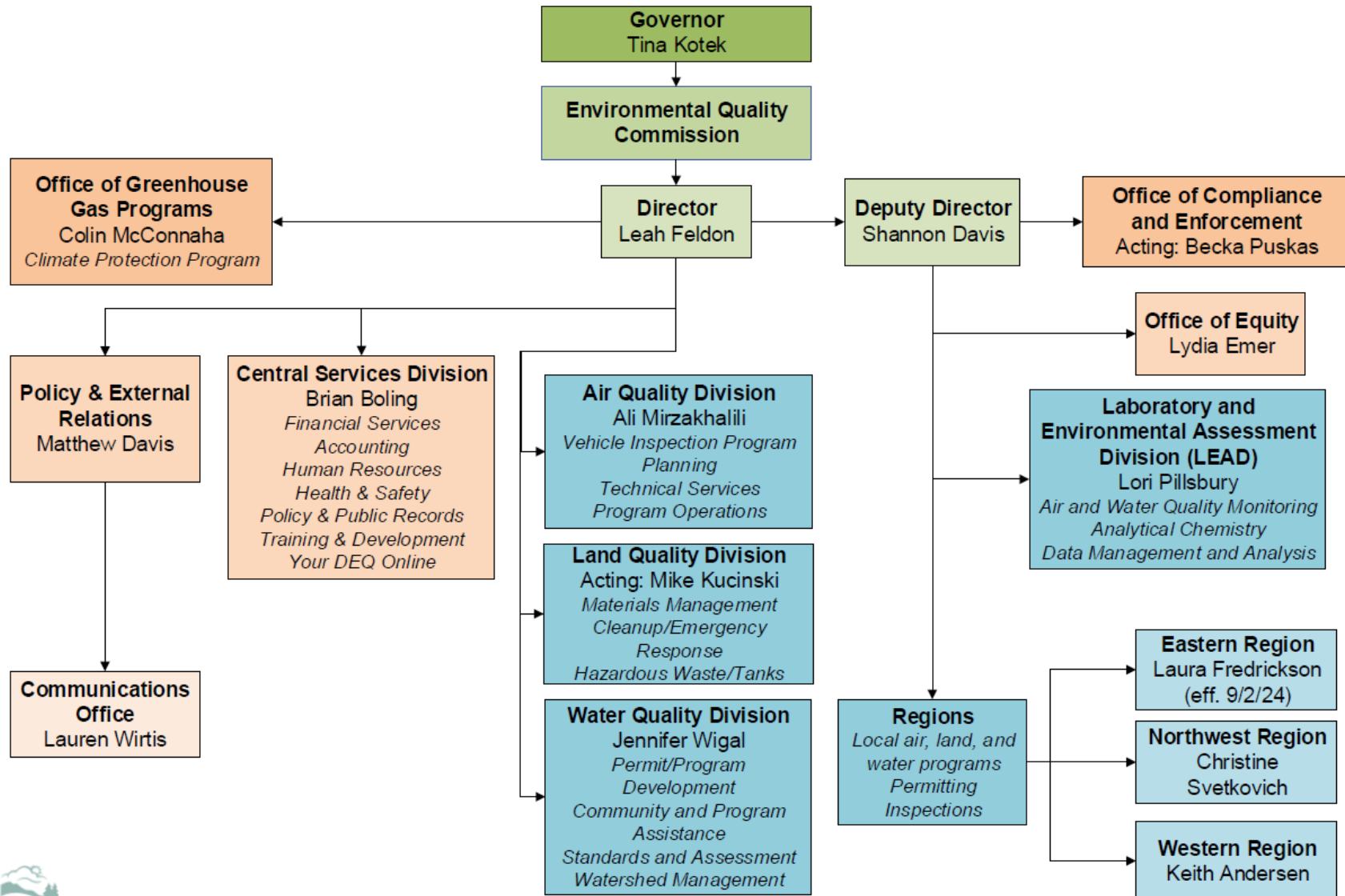
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# Oregon DEQ organizational chart

## Oregon Department of Environmental Quality Leadership Team Organization



## Section 2: Roles for Implementation of Affirmative Action Plan

Human Resources staff and project team members made up of agency staff will work on the projects listed. The executive sponsor of the work will be the Central Services Division (CSD) Administrator.

## Section 3: Current Biennium Affirmative Action Progress Report

### Progress on 2023-2025 Affirmative Action Plan

For the 2023-2025 biennium, DEQ maintained its focus on two broad goals of:

- 1) Increased recruitment of staff from underrepresented groups, 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 2023-2025 final Affirmative Action plan were developed based on the following key considerations:

#### 1. Staff capacity

2023-2025 Biennium Affirmative Action Plan:

Since the last biennium, DEQ created two full-time staff positions devoted to internal DEI work: a DEI Coordinator and a DEI Analyst (the DEI Coordinator position is currently vacant). In addition to these two staff positions, the agency now has a DEI Council, an advisory board made up of 13 individuals across DEQ across regions and media who devote 8 hours of paid time to DEI-related work per month. Finally, DEQ is working with Engage to Change, a Portland-based anti-racist consulting firm, for support around consulting, facilitation, and training.

Dedicated staff capacity for DEI work is an incredible step forward for the agency. However, there are still only two staff members fully devoted to this work. As such, it is important that DEQ select and commit to implementing fewer key high-impact strategies for advancing Affirmative Action for the next biennium, being mindful of realities of staff capacity, resourcing and other factors that can support the implantation of these strategies.

Status Update:

DEQ has a total of 5 budgeted positions now to complete equity work:

- Equity Manager (Diversity, Equity, and Inclusion Manager 2)

- Agency Environmental Justice Coordinator (Operations and Policy Analyst 3)
- Senior DEI Implementation Specialist (Operations and Policy Analyst 3)
- Senior Research Analyst, Environmental Justice (Research Analyst 3)
- DEI Analyst (Operations and Policy Analyst 1)

While the number of positions is an improvement, DEQ has struggled to retain staff focused on equity work. There has been only 1 person completing equity work for the majority of the biennium to date.

## **2. Data metrics**

2023-2025 Biennium Affirmative Action Plan:

DEQ must implement more robust data tracking, to establish benchmarks and track progress on DEI goal and strategies over time. Without sufficient data tracking, it is difficult to understand whether and how the agency is making progress towards our stated goals. As a foundation for the work of the next biennium, the agency will be working to understand the capacity of our current data tracking mechanisms, develop a list of desired metrics to track, and implement a system and/or new mechanisms to aid in data tracking. Possible data metrics that DEQ will ultimately track may include:

- Percentage of diverse candidates in the hiring pool, receiving interviews, asked to participate in a second interview, receiving offer letters, and accepting offer letters (list out the positions interviewed and pay scale offered)
- Percent of diverse candidates who were asked to participate in a second interview
- Percentage of diverse candidates who are promoted to an internal position

Qualitative data is also important to capture, for example the reasons for staff departures and resignations, which could be captured through exit interviews.

Significant information about the challenges and opportunities around DEI for the agency will be generated through an upcoming organizational assessment by anti-racist consultants from Engage to Change. This assessment kicked off in September 2022 and was completed June 2023. Engage to Change has shared a list of key recommendations for the agency with the final assessment. This list of recommendations will inform the goals listed in a revised Affirmative Action plan in the future.

Status Update:

DEQ has begun the process of providing quantitative data focusing on the retention of employees and how it differs by racial groups. The final steps for deciding which information needs to be reported will include bring in recommendations from employees.

At the Governor's direction, a DEI Plan has been developed for DEQ and was released in June 2024. The DEI Plan provides information on priority areas where DEQ can take action. The DEQ senior leadership team now has ownership to determine how the priorities will be resourced for successful implementation. With the creation of a DEI Plan, the Affirmative Action plan will become a document to support the reporting of status toward improving the hiring and retention of BIPOC staff.

## **3. Staff retention issues**

## 2023-2025 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. It is important that the agency unearth the complex reasons for staff departures and involve staff in generating ideas for interventions to improve the factors that are within control of the agency. Otherwise, DEQ will become a revolving door of diverse candidates, and will ultimately fail to develop and promote staff from diverse backgrounds to management positions.

As mentioned above, the agency embarked on a Recruitment and Retention project in October 2022 with the goal of grounding agency organizational policies and practices associated with hiring, recruitment, and retention, in DEI principles. The project will bring together diverse teams to examine organizational policies and recommend changes that will help improve recruitment and retention for all staff, in particular for individuals from underrepresented backgrounds. The goals identified through this project will inform the goals listed in the final Affirmative Action plan.

### Status Update:

The Recruitment and Retention committee has worked through 2023 and 2024 to understand the needs of BIPOC staff in the areas of retention and recruitment. For the remainder of the biennium, the committee will focus on bringing together diverse voices to revamp the trial service process.

## Alignment with DEI Plan and Strategic Plan

During 2023-2025, work was completed to update DEQ's strategic plan. This new plan is in final approval stages.

Based on the Governor's direction, DEQ develop a DEI plan which was finalized June 2024.

## Leadership Evaluation Report

DEQ did not complete a Leadership Evaluation Report for the 2023-2025 biennium. DEQ will review options for how the agency can implement a Leadership Evaluation Report that aligns with the DEI Plan.

# Section 4: Workforce Demographic Data and Analysis

## Agency demographics

The data tables on the following pages show changes in agency demographics between June 30, 2023, and June 30, 2024. Note that staff reporting of Affirmative Action statistics is voluntary. Thus, statistics listed in the following tables may not accurately reflect the actual diversity of the agency.

## Key findings of the data:

Overall Agency Demographics (staff and managers/supervisors) as of **June 30, 2023**

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	1	0.28%	1	0.25%	2	0.26%
Asian	33	9.22%	26	6.40%	59	7.72%
Black/African American	9	2.51%	9	2.22%	18	2.36%
Hispanic or Latino	10	2.79%	13	3.20%	23	3.01%
Native Hawaiian or Other Pacific Islander	1	0.28%	1	0.25%	2	0.26%
Two Or More Races	25	6.98%	22	5.42%	47	6.15%
White	265	74.02%	308	75.86%	573	75.00%
I do not wish to answer	14	3.91%	26	6.40%	40	5.24%
<b>Total</b>	<b>358</b>	<b>-</b>	<b>406</b>	<b>-</b>	<b>764</b>	<b>-</b>

Overall Agency Demographics (staff and managers/supervisors) as of **June 30, 2024**

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	0	0.00%	2	0.48%	2	0.25%
Asian	34	8.79%	24	5.77%	58	7.22%
Black/African American	9	2.33%	9	2.16%	18	2.24%
Hispanic or Latino	10	2.58%	13	3.13%	23	2.86%
Native Hawaiian or Other Pacific Islander	1	0.26%	0	0.00%	1	0.12%
Two Or More Races	29	7.49%	28	6.73%	57	7.10%
White	89	23.00%	313	75.24%	603	75.09%
I do not wish to answer	15	3.88%	27	6.49%	42	5.23%
<b>Total</b>	<b>387</b>	<b>-</b>	<b>416</b>	<b>-</b>	<b>803</b>	<b>-</b>

Agency Demographics (managers/supervisors only) As of **June 30, 2023**

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	2	6.67%	1	2.56%	3	4.35%
Black/African American	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%

Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two Or More Races	2	6.67%	1	2.56%	3	4.35%
White	23	76.67%	34	87.18%	57	82.61%
I do not wish to answer	3	10.00%	3	7.69%	6	8.70%
<b>Total</b>	<b>30</b>	<b>-</b>	<b>39</b>	<b>-</b>	<b>69</b>	<b>-</b>

**Agency Demographics (managers/supervisors only) As of June 30, 2024**

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	2	6.06%	0	0.00%	2	2.70%
Black/African American	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two Or More Races	3	9.09%	1	2.44%	4	5.41%
White	25	75.76%	37	90.24%	62	83.78%
I do not wish to answer	3	9.09%	3	7.32%	6	8.11%
<b>Total</b>	<b>33</b>	<b>-</b>	<b>41</b>	<b>-</b>	<b>74</b>	<b>-</b>

### Equal Employment Opportunity Staff Demographics by Job Category as of **June 30, 2023**

Racial Category	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Skilled Craft Workers		Technicians		Grand Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	0	0.00%	1	1.43%	0	0.00%	1	0.18%	0	0.00%	0	0.00%	2	0.26%
Asian	17	12.14%	3	4.29%	0	0.00%	37	6.78%	0	0.00%	2	33.33%	59	7.72%
Black or African American	5	3.57%	0	0.00%	0	0.00%	13	2.38%	0	0.00%	0	0.00%	18	2.36%
Hispanic or Latino	6	4.29%	0	0.00%	0	0.00%	17	3.11%	0	0.00%	0	0.00%	23	3.01%
Native Hawaiian or Other Pacific Islander	2	1.43%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	2	0.26%
Two or More Races	8	5.71%	3	4.29%	0	0.00%	34	6.23%	0	0.00%	2	33.33%	47	6.15%
White	93	66.43%	57	81.43%	1	100.00%	419	76.74%	1	100.00%	2	33.33%	573	75.00%
I do not wish to answer.	9	6.43%	6	8.57%	0	0.00%	25	4.58%	0	0.00%	0	0.00%	40	5.24%
<b>Total</b>	<b>140</b>	<b>100.00%</b>	<b>70</b>	<b>100.00%</b>	<b>1</b>	<b>100.00%</b>	<b>546</b>	<b>100.00%</b>	<b>1</b>	<b>100.00%</b>	<b>6</b>	<b>100.00%</b>	<b>764</b>	<b>100.00%</b>

### Equal Employment Opportunity Staff Demographics by Job Category as of **June 30, 2024**

Racial Category	Administrative Support (Including Clerical Sales)		Officials and Administrators		Paraprofessionals		Professionals		Skilled Craft Workers		Technicians		Grand Total	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	0	0.00%	0	0.00%	0	0.00%	2	0.35%	0	0.00%	0	0.00%	2	0.25%
Asian	14	9.72%	2	2.70%	0	0.00%	40	6.93%	0	0.00%	2	33.33%	58	7.22%
Black or African American	6	4.17%	0	0.00%	0	0.00%	12	2.08%	0	0.00%	0	0.00%	18	2.24%
Hispanic or Latino	7	4.86%	0	0.00%	0	0.00%	16	2.77%	0	0.00%	0	0.00%	23	2.86%
Native Hawaiian or Other Pacific Islander	1	0.69%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0	0.00%	1	0.12%
Two or More Races	7	4.86%	4	5.41%	0	0.00%	44	7.63%	0	0.00%	2	33.33%	57	7.10%
White	100	69.44%	62	83.78%	1	100.00%	436	75.56%	1	100.00%	2	33.33%	602	74.97%
I do not wish to answer.	9	6.25%	6	8.11%	0	0.00%	27	4.68%	0	0.00%	0	0.00%	42	5.23%
<b>Total</b>	<b>144</b>	<b>100.00%</b>	<b>74</b>	<b>100.00%</b>	<b>1</b>	<b>100.00%</b>	<b>577</b>	<b>100.00%</b>	<b>1</b>	<b>100.00%</b>	<b>6</b>	<b>100.00%</b>	<b>803</b>	<b>100.00%</b>



Agency Staff by Gender as of **June 30, 2023**

Gender (Binary Options)	Staff		Management		Total	
	Number	Percent	Number	Percent	Number	Percent
Female	328	47.19%	30	43.48%	358	46.86%
Male	367	52.81%	39	56.52%	406	53.14%
<b>Total</b>	<b>695</b>	<b>100.00%</b>	<b>69</b>	<b>100.00%</b>	<b>764</b>	<b>100.00%</b>

Agency Staff by Gender as of **June 30, 2024**

Gender (Binary Options)	Staff		Management		Total	
	Number	Percent	Number	Percent	Number	Percent
Female	354	48.56%	33	44.59%	387	48.19%
Male	375	51.44%	41	55.41%	416	51.81%
<b>Total</b>	<b>729</b>	<b>100.00%</b>	<b>74</b>	<b>100.00%</b>	<b>803</b>	<b>100.00%</b>

Agency Staff by Disability Status as of  
**June 30, 2023**

Disability Status	Number	Percent
No Reported Disability	747	97.77%
Reported Disability	17	2.23%
<b>Total</b>	<b>764</b>	<b>100.00%</b>

Agency Staff by Disability Status as of  
**June 30, 2024**

Disability Status	Number	Percent
No Reported Disability	787	98.01%
Reported Disability	16	1.99%
<b>Total</b>	<b>803</b>	<b>100.00%</b>

Agency Staff by Military Status as of  
**June 30, 2023**

Disability Status	Number	Percent
Active Duty	1	0.13%
Reserve	3	0.39%
Veteran	45	5.89%
Not a Veteran	715	93.59%
<b>Total</b>	<b>764</b>	<b>100.00%</b>

Agency Staff by Military Status as of  
**June 30, 2024**

Disability Status	Number	Percent
Active Duty	2	0.25%
Reserve	4	0.50%
Veteran	52	6.48%
Not a Veteran	745	92.78%
<b>Total</b>	<b>803</b>	<b>100.00%</b>

Agency Staff by Generation as of **June 30, 2023**

Gender	Staff		Management		Total	
	Number	Percent	Number	Percent	Number	Percent
Traditionalists	2	0.29%	0	0.00%	2	0.26%
Baby Boomers	149	21.44%	21	30.43%	170	22.25%
Generation X	290	41.73%	39	56.52%	329	43.06%
Millennials	238	34.24%	9	13.04%	247	32.33%
Generation Z	16	2.30%	0	0.00%	16	2.09%
<b>Total</b>	<b>695</b>	<b>100.00%</b>	<b>69</b>	<b>100.00%</b>	<b>764</b>	<b>100.00%</b>

Agency Staff by Generation as of **June 30, 2024**

Gender	Staff		Management		Total	
	Number	Percent	Number	Percent	Number	Percent
Traditionalists	0	0.00%	0	0.00%	0	0.00%
Baby Boomers	132	18.11%	14	18.92%	146	18.18%
Generation X	290	39.78%	45	60.81%	335	41.72%
Millennials	285	39.09%	15	20.27%	300	37.36%
Generation Z	22	3.02%	0	0.00%	22	2.74%
<b>Total</b>	<b>729</b>	<b>100.00%</b>	<b>74</b>	<b>100.00%</b>	<b>803</b>	<b>100.00%</b>

Promotions by Race (staff and managers/supervisors) between 7/1/22 and 6/30/23

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	2	6.45%	0	0.00%	2	3.64%
Black/African American	1	3.23%	1	4.17%	2	3.64%
Hispanic or Latino	1	3.23%	1	4.17%	2	3.64%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two Or More Races	1	3.23%	3	12.50%	4	7.27%
White	23	74.19%	18	75.00%	41	74.55%
I do not wish to answer	3	9.68%	1	4.17%	4	7.27%
<b>Total</b>	<b>31</b>	<b>100.00%</b>	<b>24</b>	<b>100.00%</b>	<b>55</b>	<b>100.00%</b>

Promotions by Race (staff and managers/supervisors) between 7/1/23 and 6/30/24

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	1	4.17%	1	1.79%
Black/African American	0	0.00%	1	4.17%	1	1.79%
Hispanic or Latino	0	0.00%	1	4.17%	1	1.79%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two Or More Races	4	12.50%	1	4.17%	5	8.93%
White	24	75.00%	17	70.83%	41	73.21%
I do not wish to answer	4	12.50%	3	12.50%	7	12.50%
<b>Total</b>	<b>32</b>	<b>100.00%</b>	<b>24</b>	<b>100.00%</b>	<b>56</b>	<b>100.00%</b>

Promotions by Race (to management positions) between 7/1/22 and 6/30/23

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	1	12.50%	0	0.00%	1	8.33%
Black/African American	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two Or More Races	0	0.00%	1	25.00%	1	8.33%
White	6	75.00%	3	75.00%	9	75.00%
I do not wish to answer	1	12.50%	0	0.00%	1	8.33%
<b>Total</b>	<b>8</b>	<b>100.00%</b>	<b>4</b>	<b>100.00%</b>	<b>12</b>	<b>100.00%</b>

Promotions by Race (to management positions) between 7/1/23 and 6/30/24

Racial Category	Female		Male		Total	
	Number	Percent	Number	Percent	Number	Percent
American Indian/Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	0	0.00%	0	0.00%
Black/African American	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two Or More Races	0	0.00%	0	0.00%	0	0.00%
White	2	66.67%	7	100.00%	9	90.00%
I do not wish to answer	1	33.33%	0	0.00%	1	10.00%
<b>Total</b>	<b>3</b>	<b>100.00%</b>	<b>7</b>	<b>100.00%</b>	<b>10</b>	<b>100.00%</b>

Agency Hires by Race (staff and managers/supervisors) between  
**July 1, 2022, and June 30, 2023**

Racial Category	Female		Male		All	
	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	11	15.94%	5	8.47%	16	12.50%
Black or African American	3	4.35%	3	5.08%	6	4.69%
Hispanic or Latino	1	1.45%	2	3.39%	3	2.34%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two or More Races	5	7.25%	8	13.56%	13	10.16%
White	47	68.12%	41	69.49%	88	68.75%
I do not wish to answer.	2	2.90%	0	0.00%	2	1.56%
<b>Total</b>	<b>69</b>	<b>100.00%</b>	<b>59</b>	<b>100.00%</b>	<b>128</b>	<b>100.00%</b>

Agency Hires by Race (staff and managers/supervisors) between  
**July 1, 2023, and June 30, 2024**

Racial Category	Female		Male		All	
	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	0	0.00%	1	1.64%	1	0.80%
Asian	4	6.25%	1	1.64%	5	4.00%
Black or African American	2	3.13%	2	3.28%	4	3.20%
Hispanic or Latino	0	0.00%	3	4.92%	3	2.40%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two or More Races	6	9.38%	10	16.39%	16	12.80%
White	50	78.13%	41	67.21%	91	72.80%
I do not wish to answer.	2	3.13%	3	4.92%	5	4.00%
<b>Total</b>	<b>64</b>	<b>100.00%</b>	<b>61</b>	<b>100.00%</b>	<b>125</b>	<b>100.00%</b>

Agency Hires by Race (managers/supervisors only) between  
July 1, 2022, and June 30, 2023

Racial Category	Female		Male		All	
	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	0	0.00%	0	0.00%
Black or African American	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two or More Races	1	25.00%	0	0.00%	1	11.11%
White	3	75.00%	5	100.00%	8	88.89%
I do not wish to answer.	0	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>4</b>	<b>100.00%</b>	<b>5</b>	<b>100.00%</b>	<b>9</b>	<b>100.00%</b>

Agency Hires by Race (managers/supervisors only) between  
July 1, 2023, and June 30, 2024

Racial Category	Female		Male		All	
	Number	Percent	Number	Percent	Number	Percent
American Indian or Alaska Native	0	0.00%	0	0.00%	0	0.00%
Asian	0	0.00%	0	0.00%	0	0.00%
Black or African American	0	0.00%	0	0.00%	0	0.00%
Hispanic or Latino	0	0.00%	0	0.00%	0	0.00%
Native Hawaiian or Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%
Two or More Races	1	25.00%	0	0.00%	1	12.50%
White	3	75.00%	4	100.00%	7	87.50%
I do not wish to answer.	0	0.00%	0	0.00%	0	0.00%
<b>Total</b>	<b>4</b>	<b>100.00%</b>	<b>4</b>	<b>100.00%</b>	<b>8</b>	<b>100.00%</b>

**Agency Hires by Gender (staff and managers/supervisors) between  
July 1, 2022, and June 30, 2023**

Gender (Binary Option)	Staff		Management		All	
	Number	Percent	Number	Percent	Number	Percent
Female	65	54.62%	4	44.44%	69	53.91%
Male	54	45.38%	5	55.56%	59	46.09%
<b>Total</b>	<b>119</b>	<b>100.00%</b>	<b>9</b>	<b>100.00%</b>	<b>128</b>	<b>100.00%</b>

**Agency Hires by Gender (staff and managers/supervisors) between  
July 1, 2023, and June 30, 2024**

Gender (Binary Option)	Staff		Management		All	
	Number	Percent	Number	Percent	Number	Percent
Female	60	51.28%	4	50.00%	64	51.20%
Male	57	48.72%	4	50.00%	51	40.80%
<b>Total</b>	<b>117</b>	<b>100.00%</b>	<b>8</b>	<b>100.00%</b>	<b>125</b>	<b>100.00%</b>

**New Hires by Disability Status between  
July 1, 2022, and June 30, 2023**

Disability Status	Number	Percent
No Reported Disability	126	98.44%
Reported Disability	2	1.56%
<b>Total</b>	<b>128</b>	<b>100.00%</b>

**New Hires by Disability Status between  
July 1, 2023, and June 30, 2024**

Disability Status	Number	Percent
No Reported Disability	124	99.20%
Reported Disability	1	0.80%
<b>Total</b>	<b>125</b>	<b>100.00%</b>

**New Hires by Military Status between July 1, 2022,  
and June 30, 2023**

Disability Status	Number	Percent
Active Duty	0	0.00%
Reserve	0	0.00%
Veteran	10	7.81%
Not a Veteran	117	91.41%
<b>Total</b>	<b>128</b>	<b>100.00%</b>

**New Hires by Military Status between July 1, 2023  
and June 30, 2024**

Disability Status	Number	Percent
Active Duty	1	0.80%
Reserve	1	0.80%
Veteran	17	13.60%
Not a Veteran	106	84.80%
<b>Total</b>	<b>125</b>	<b>100.00%</b>

**New Hires by Generation (staff and managers/supervisors) between  
July 1, 2022, and June 30, 2023**

Generation	Staff		Management		All	
	Number	Percent	Number	Percent	Number	Percent
Traditionalists	1	0.84%	0	0.00%	1	0.78%
Baby Boomers	15	12.61%	6	66.67%	21	16.41%
Generation X	31	26.05%	3	33.33%	34	26.56%
Millennials	66	55.46%	0	0.00%	66	51.56%
Generation Z	6	5.04%	0	0.00%	6	4.69%
<b>Total</b>	<b>119</b>	<b>100.00%</b>	<b>9</b>	<b>100.00%</b>	<b>128</b>	<b>100.00%</b>

**New Hires by Generation (staff and managers/supervisors) between  
July 1, 2023 and June 30, 2024**

Gender (Binary Option)	Staff		Management		All	
	Number	Percent	Number	Percent	Number	Percent
Baby Boomers	17	14.53%	2	25.00%	19	15.20%
Generation X	28	23.93%	2	25.00%	30	24.00%
Millennials	66	56.41%	4	50.00%	70	56.00%
Generation Z	6	5.13%	0	0.00%	6	4.80%
<b>Total</b>	<b>117</b>	<b>100.00%</b>	<b>8</b>	<b>100.00%</b>	<b>125</b>	<b>100.00%</b>



# Section 5: 2025-2027 Affirmative action strategies and goals

For the next biennium, DEQ will maintain its focus on the two broad areas:

- 1) Increased transparency of the agencies 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:

1. Data metrics

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.

2. Staff retention issues

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.

# 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.

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.

Administrators and supervisors refer allegations of conduct that they reasonably believe may constitute discrimination or harassment to the Human Resources Manager, Employee Relations Consultant or Human Resources liaison. All complaints will be investigated by the appropriate human resources representative, and corrective action will be taken when appropriate.

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 Governor's Office of Diversity and Inclusion at:

Governor's Office of Diversity & Inclusion/Affirmative Action  
255 Capitol Street NE, Suite 254  
Salem, OR 97301  
503-986-6524

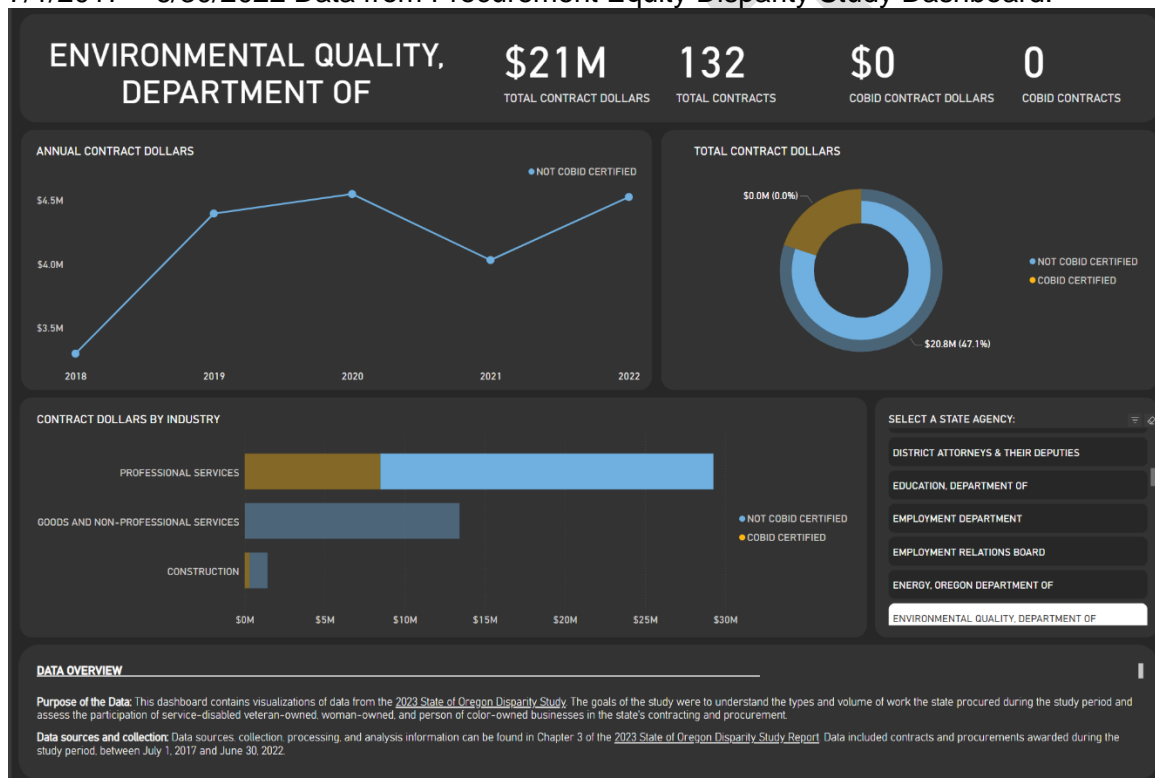
## Section 7: Succession Plan

As required per the Governor's Expectations, DEQ has submitted a succession plan to DAS. The intent is to have this plan revisited on an annual basis.

## Section 8: Contracting

DEQ understands the importance of ensuring that construction, service, and personal service contracts are awarded to minority and/or women-owned businesses.

7/1/2017 – 6/30/2022 Data from Procurement Equity Disparity Study Dashboard:



7/1/2022 – 9/30/2023:

- DEQ entered into agreements with the following COBID vendors:
  - \$300K agreement to Cascadia Consulting Group (women-owned)
  - \$144K agreement to Donna Silverberg (women-owned)
  - \$90.1K agreement to Start Consulting (minority-owned)
  - \$450K agreement to Thuy Tu Consulting (disadvantaged/women-owned business)
  - \$182,288 agreement to Enviro Issues (disadvantaged/women-owned business)

10/1/2023 – 8/20/2024:

- Engage to Change (ETC) is a minority-owned business. Their contract was recently amended to add \$500K, bringing the total of their contract to \$1MM.

# Section 9: Appendix

## AFFIRMATIVE ACTION AND EQUAL OPPORTUNITY

<b>Policy Number 090.001.2009</b>	
<b>Effective Date: December 23, 2009</b>	<b>Next Scheduled Revision Date: July 1, 2011</b>
<b>Approval:</b> <b>Kerri Nelson (signature on file)</b>	<b>Title:</b> <b>MSD Administrator</b>

Intent/Purpose/ Statement of Need	This policy implements the federal and state law requiring government agencies to engage in affirmative action in hiring and retaining people of color, women, veterans, and persons with disabilities.
Authority	Oregon Revised Statutes, Chapter 182 (Affirmative Action) <a href="http://www.leg.state.or.us/ors/182.html">http://www.leg.state.or.us/ors/182.html</a>
Applicability	All DEQ employees.
<b>POLICY</b>	
General	The Department of Environmental Quality (DEQ) is strongly committed to a policy and practice of <u>Equal Employment Opportunity</u> , i.e., a policy of non-discrimination at all levels and in all aspects of the agency's operations. From recruitment to termination, DEQ respects its applicants and employees and does not discriminate based on race, religion, national origin, age, gender, sexual orientation, marital status, disability, veterans status, or any other factor not related to job performance.
Equal Opportunity and Affirmative Action Statement	A policy of equal employment opportunity will not necessarily result in a workforce that includes appropriate representation of women, minorities, and people with disabilities in all job classifications. <u>Affirmative Action</u> provides active, assertive, and positive steps for eliminating the intended or unintended effects of past and present discrimination in the workplace. Because DEQ believes diversity makes good business sense, its Affirmative Action Plan identifies goals that will help develop and maintain a workforce that reflects the demographics of Oregon; encourages career development and employee advancement; and provides employees with the tools necessary to serve a more diverse customer base. DEQ will not knowingly conduct business with any bidder, contractor, subcontractor, or supplier of materials who discriminates against members of any protected class.

	The DEQ Affirmative Action Plan has been developed to ensure implementation of Agency policy, and becomes effective July 1, 2009.
Implementation	Implementation of the Affirmative Action Plan is the responsibility of the director, Dick Pedersen, the affirmative action officer, Sid Moore, and each one of DEQ's managers. Each DEQ employee is expected to promote a work climate reflecting respect, care, and concern for every individual. Each employee is responsible for creating and maintaining a harassment-free environment. Managers and employees are expected to work together to eliminate and prevent any such discrimination.
Complaint Procedures	Individuals who believe they might have been discriminated against in any way may file a complaint with the director, Human Resource manager, or any of the other offices or agencies referred to in DEQ's Affirmative Action Plan. All complaints will be taken seriously. Investigations will be conducted by the appropriate manager and/or Human Resources representative, and corrective action will be taken when appropriate.
Manager Responsibilities	DEQ is strongly committed to Oregon's public policy that "all branches of State government shall be leaders" in the area of affirmative action. DEQ managers are directly responsible for the success of affirmative action programs within the agency, and are expected to actively support recruitment and career development programs to achieve these goals. Support for diversity and non-discrimination are contained in the position descriptions of all the agency's managers, and are considered in reviewing manager performance. Increases in discrimination or harassment complaints will be addressed through the performance management process.
Availability	Copies of DEQ's Affirmative Action Plan are available on demand in the Human Resources office, the Office of the Director, and with each division administrator in the agency. A link to the plan is posted on the agency's internal and external web pages, on AFSCME's public bulletin board, located in the cafeteria at headquarters, and in a central and public location in each of the regional offices.
Violation of policy	Violators of this policy will be subject to discipline up to and including termination from employment. Discipline and discharge procedures will adhere to the concept of progressive discipline.
Definitions	Affirmative Action—a method of eliminating the effects of past and present discrimination, intended or unintended, on the basis of race, religion, national origin, age, sex, marital status or physical or mental disabilities, that are evident or indicated by analysis of present appointment patterns, practices and policies by taking active steps to recruit and retain members of the various protected classes.

	<p>Individual with a Disability—any individual with one or more medical conditions which substantially limit one or more major life activities.</p> <p>Person of Color—any member of one or more underrepresented racial or ethnic groups, as defined under “affirmative action.”</p> <p>Veteran –a person who:</p> <p>(A) Served on active duty with the Armed Forces of the United States:</p> <p>(i) For a period of more than 178 consecutive days and was discharged or released from active duty under honorable conditions;</p> <p>(ii) For 178 days or less and was discharged or released from active duty under honorable conditions because of a service-connected disability; or</p> <p>(iii) For at least one day in a combat zone and was discharged or released from active duty under honorable conditions; or</p> <p>(B) Received a combat or campaign ribbon for service in the Armed Forces of the United States.</p>
History	<p>Agency Affirmative Action Plan effective: July 1, 2009</p> <p>Agency Affirmative Action Policy effective: December 23, 2009 (Policy taken directly from Plan for separate posting)</p>
Attachments	<p><a href="#">DEQ Affirmative Action Plan</a> (scroll down page to Diversity heading, then click on Affirmative Action)</p>

## Education and Training

<b>Policy Number: 090.007.2020</b>	<b>Version: 8</b>
<b>Effective Date: April 1, 2020</b>	<b>Next Scheduled Revision Date: As needed</b>
<b>Approval:</b>  <b>Brian Boling (signature on file)</b>	<b>Title:</b>  <b>CSD administrator</b>

Intent/Purpose/ Statement of Need	<p>DEQ is committed to providing employees with opportunities to increase skills in their current position and encourage career development and planning. Both the <a href="#">Governor's Balanced Budget Benchmarks</a> and <a href="#">Department of Administrative Services policy</a> require that at least 50 percent of an agency's employees receive a minimum of 20 hours of training per year and that each employee have a development plan in place. To support and promote employee growth, DEQ has established a practice that all employees</p>
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	will develop a training plan annually in conjunction with their manager. Further, DEQ has established an outcome-based management target of all employees receiving at least 20 hours of training annually.
Authority	ORS.240.145(3)(4); 240.250; 240.551; OAR 839.020.0044(7); <a href="#">Oregon Benchmarks</a> ; DAS Policy 50.045.01; State of Oregon/DAS/AFSCME/DEQ Collective Bargaining Agreement
Authority	Central Services Division
Applicability	Except as noted, this policy applies to all DEQ employees, including temporary employees.
Agency commitment to education and training	It is important to DEQ that the agency maintain and promote a well trained workforce. DEQ is committed to providing opportunities for all employees to receive and attend training. Education and training will be made available to employees without regard to race, color, religion, gender, gender identity, national origin, age, sexual orientation, or mental or physical disability.
Roles and responsibilities	<p>Having a well trained workforce is a fundamental responsibility of every DEQ employee, regardless of position within the agency. Specific responsibilities include:</p> <p>Agency leadership</p> <ul style="list-style-type: none"> <li>• Strategic alignment of policy with agency planning; diversity, inclusion and equity goals; workforce development goals; and technology changes.</li> <li>• Provide resources to support effectiveness of this policy.</li> <li>• Holding managers accountable for ensuring that staff have updated training plans and receive 20 hours of training per year.</li> </ul> <p>Workforce development coordinator: and Organizational and Training Development Consultant</p> <ul style="list-style-type: none"> <li>• Track training denials and provide either a summary or copy</li> </ul>

	<p>of the denials to the Labor Management Committee annually.</p> <ul style="list-style-type: none"> <li>• Promote the career development program and available training opportunities.</li> <li>• Offer consultation with individual staff members regarding career development.</li> </ul> <p>Manager</p> <ul style="list-style-type: none"> <li>• Annually review and approve training plans during annual review process.</li> <li>• Quarterly review training plan and goals with staff.</li> <li>• Provide assistance in identifying appropriate training opportunities for staff.</li> <li>• Document training denials in writing within 15 days of the training request submittal to both the employee and Workforce Development Coordinator. Reasons for training denial may include, but are not limited to, budget constraints, workload, or other operational reasons.</li> <li>• Support employees' job-related training goals, career planning and implementation of career development plans.</li> </ul> <p>Employee</p> <ul style="list-style-type: none"> <li>• Identify and request job-related and skill building training opportunities.</li> <li>• Participate in updating of annual training plan and periodically update and request approval of training plan.</li> <li>• Quarterly, review training plan and goals with manager.</li> <li>• Enter completed training into iLearn.</li> </ul>
POLICY	
Applying for training	<p>Employees share responsibility for identifying, researching and applying for training, education, and career development opportunities and are encouraged to discuss their career goals with their supervisors. DEQ expects all employees to have a training plan on file that will at minimum address core training and job-related education. To apply for the training listed on the plan, employees must follow the established DEQ procedure for requesting training. See procedure in the attachment section of this policy.</p>



Training opportunities	<p>DEQ will provide training, education and career development opportunities for all employees when possible. Examples of opportunities include, but are not limited to, job-related and career development training, participation in conferences and workshops, job rotations, mentorships, job shadowing, self-paced training (such as online training and study guides) and special assignments.</p>
Core training	<p>Core training is required for all positions at DEQ and includes trainings that cover topics such as new employee onboarding, universal and job-specific safety, state and DEQ policy training (including Maintaining a Professional Workplace) and training on equipment and technology necessary for internal and external communication and job performance.</p> <p>Core training is paid 100 percent with program funds. All core training is completed during work hours. Time spent in training outside regular working hours at a study course required for certification is on the employee's own time and would be unpaid (OAR 839.020.0044(7)).</p> <p>All new managers will complete identified DAS management courses within six months of hire. If the DAS management courses are not available, DEQ's Central Services Division administrator will work with DAS to identify relevant and appropriate training for the new managers to take within six months of hire.</p>
Job-related training	<p>Job-related training is defined as training that helps employees perform better in their current position. Examples of job-related training include specialized software, grant writing, inspection training, effective communication, etc. All DEQ employees are eligible for job-related training.</p> <p>Classes, seminars, or workshops and fees and books pertaining to job-related training will be paid 100 percent with program funds. Any books purchased in conjunction with such training are agency property. Attendance should take place during work hours.</p>
Career development	<p>Career development education is future focused and meant to be in service of expanding or enhancing of one's career prospects. All</p>

<p>education and tuition reimbursement</p>	<p>regular and limited duration employees are eligible for career development education. Trial service employees and temporary employees are not eligible to participate. Employees who have had a disciplinary action of a salary reduction or higher within the last year may not be eligible to participate.</p> <p>Career development education is reimbursed from program funds. Approval for funding is contingent on available funding and resources. Employees must obtain authorization from their manager and file an approved Career Development Plan with the Agency Organizational Development and Training Consultant prior to enrolling in a course in order to receive reimbursement for career development education. Based on available funding, up to 75 employees agency wide may participate in the Career Development program at any given time. Attendance and training for career development education must be completed on the employee's own time and not during work hours.</p> <p>Career Development Plans shall be completed within three consecutive years. If program funds allow and the approval will not hamper others within the section of initiating career development, the Career Development Plan may be updated and extended for up to another three years.</p> <p>Any modifications to Career Development Plans must be approved in writing by the employee's manager and the Organizational Development and Training Consultant. The employee is responsible for implementing their career development plan. A career development plan is considered inactive if the employee has not taken any proactive steps on his/her plan in a six-month period. This does not extend the time of the career development program.</p> <p>Tuition Reimbursement</p> <p>Tuition reimbursement is a form of Career Development Education. Employees are eligible for tuition reimbursement if they have an</p>
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	<p>approved Career Development Plan on file with Human Resources. For employees at salary range 20 and above, 50 percent of tuition and fees related to the class (this amount is prorated for part-time employees) are reimbursed. For employees at salary range 19 and below, 75 percent of tuition and fees related to the class (prorated for part-time employees) are reimbursed. Reimbursement shall not exceed \$3,500 in a twelve-month period (one year). No funds shall be carried over from year to year. The twelve-month reimbursement period begins with the first reimbursement payment.</p> <p>The intent of reimbursement is to assist employees with expenses related to their educational goals. Reimbursement will only be made for courses on the approved Career Development Plan. To receive reimbursement, the employee must submit documentation to the Agency Training and Development Specialist that they have received a “pass” or grade of “C” or better in the class. If the class is credit/no credit, the employee must receive credit status. They must also provide valid proof of out of pocket payment made by the employee to an approved educational institution during the term that the course(s) were taken (as outlined in the employee’s Career Development Plan) via cash, personal check, credit and/or debit card. Tuition, fees and course related books are eligible for reimbursement. Payments on student loans and items such as school supplies, child care, parking, technology, including computers, laptops and tablets or third party payments are not eligible for reimbursement.</p> <p>To receive reimbursement, requests must be submitted within 60 days of completion of the course(s).</p>
Other training	<ul style="list-style-type: none"> <li>• Program funds will cover 100 percent of Public Employees Retirement System sponsored retirement and investment seminar costs. These seminars will be on paid time if occurring during an employee’s regular work hours. If the seminar takes place outside the regular working hours, it is on the employee’s own time.</li> <li>• Employees may request an Educational leave of absence to pursue educational goals. Educational leave is unpaid time. For more information refer to the DEQ Leave Without Pay</li> </ul>

	Policy 090.012.2016 and the 2017-19 Collective Bargaining Agreement, Article 31 Section 2(c).
Memberships and registrations	<p>DEQ will pay for one of the following licenses, professional memberships or registration as follows:</p> <ul style="list-style-type: none"> <li>• When a professional registration or license for a (a) certified public accountant, (b) professional engineer, (c) registered geologist or (d) registered environmental health specialist/ registered sanitarian is required as part of the job duties of an employee and identified as a requirement of the position in the position description, the entire cost of the annual professional registration or license will be reimbursed by the agency; or</li> <li>• Up to \$250 for one job-related professional membership when pre-approved by the immediate supervisor; or</li> <li>• Up to \$250 for one non-required professional registration when pre-approved by the immediate supervisor.</li> </ul> <p>When a second professional membership will benefit an entire section of people at DEQ and no other staff member is eligible to obtain this membership, the manager of the section may request an exception to the professional membership limit through the Central Services Division Administrator. In situations such as this, the second professional registration must rotate among staff within the section. DEQ will not pay for more than two memberships per year for a given employee.</p> <p>These restrictions apply only to individual staff memberships. In situations where the agency as a whole benefits, and the membership is tied to the agency and not an individual (e.g., ECOS), memberships above these limits can be authorized. In these limited instances, if the employee were to leave, the membership/registration will transfer to another department employee.</p>
Records management	Retain all documents related to this policy according to <a href="#">state general</a> and <a href="#">DEQ-specific</a> retention schedules.
Definitions	Career Development Plan: A written plan used to identify internal and external training for the employee to aid in promotion or job changes at DEQ or

	another agency.	state
History	<p>3/30/2006 (format only)</p> <p>Clarify which expenses are eligible for reimbursement: 8/13/03, 6/10/04, 9/25/05 10/15/09; 1/7/11; 2/21/12</p> <p>4/16/13: update intent to comply with DAS policy and clarify DEQ's expectations regarding training plans and minimum training hours expected.</p> <p>4/17/14: to clarify reimbursement process.</p> <p>9/29/17: to increase amount allowed for professional memberships, identify responsibilities and clarify language.</p> <p>3/30/20: Update eligibility language. Conform policy to most recent policy template.</p>	
Attachments	<p><a href="#"><u>DAS Policy 50.045.01</u></a></p> <p><a href="#"><u>Governor's Balanced Budget Benchmarks</u></a></p> <p><a href="#"><u>Job Related Training and Career Development Forms, and Educational Leave</u></a></p> <p><a href="#"><u>Information, Leave without Pay Policy Travel forms and procedures</u></a></p>	

## SPECIAL REPORTS

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### EDMS TECH FEE RATE ANALYSIS

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DEQ is authorized by SB 58 Chapter Law 568 from 2021, to establish the Environmental Data Management System Fund (“the Fund”) to collect fees to cover annual recurring costs to operate and maintain the Enterprise Data Management System (EDMS). This fee rate was initially set at 4.0%. It is required that the rate be examined each biennium to determine if a change is warranted.

At present, EDMS is still bringing new fee programs online. The Fund is accumulating revenue at a rate of about \$35,000/month. This is not sufficient to pay the EDMS annual maintenance cost of \$792,000/year. The Fund currently has a cash balance of \$44,000, and debt (to other agency accounts used to pay maintenance bills) of \$2,500,000.

Over the remainder of FY2024, some larger programs will come online and raise the monthly Fund revenue to as high as \$175,000. At the start of the 2025-27 biennium, the fund should be able to make full maintenance payments and have reduced the debt to \$1,750,000.

DEQ intends to leave the fee at 4% for the 2025-27 Biennium. During 2025-27 it is projected that the debt will be eliminated, the fund to have reserves to continue making annual maintenance payments.

We project a significant rate drop for the 2027-29 Biennium.

**Environmental Quality, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoeahala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	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	May 2024 Emergency Board	Policy Packages
001-00-00-00000	Air Quality	110	0	Air Contaminant Discharge Permitting Support	Policy Packages
001-00-00-00000	Air Quality	111	0	Support for Greenhouse Gas Reporting Program	Policy Packages
001-00-00-00000	Air Quality	112	0	Accelerate Cleaner Air Oregon Risk Assessments	Policy Packages
001-00-00-00000	Air Quality	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages
001-00-00-00000	Air Quality	121	0	Water Infrastructure Grant and Loan Support	Policy Packages
001-00-00-00000	Air Quality	123	0	Underground Carbon Sequestration Permitting	Policy Packages
001-00-00-00000	Air Quality	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
001-00-00-00000	Air Quality	131	0	Support Environmental Cleanup Program Actions	Policy Packages
001-00-00-00000	Air Quality	132	0	Fuel Tank Seismic Stability	Policy Packages
001-00-00-00000	Air Quality	133	0	Support Materials Management Implementation	Policy Packages
001-00-00-00000	Air Quality	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
001-00-00-00000	Air Quality	140	0	Maintain Agency Support Staff	Policy Packages
001-00-00-00000	Air Quality	141	0	Implement Strategic Plan Priorities	Policy Packages
001-00-00-00000	Air Quality	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages
001-00-00-00000	Air Quality	170	0	Address Critical Resource Gaps	Policy Packages
001-00-00-00000	Air Quality	171	0	Agency Reclass Package	Policy Packages
001-00-00-00000	Air Quality	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
001-00-00-00000	Air Quality	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
001-00-00-00000	Air Quality	191	0	Clean Water SRF - Debt Service	Policy Packages
001-00-00-00000	Air Quality	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
001-00-00-00000	Air Quality	500	0	HH-Housing Production Framework Support	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
002-00-00-00000	Water Quality	070	0	Revenue Shortfalls	Policy Packages
002-00-00-00000	Water Quality	081	0	May 2024 Emergency Board	Policy Packages
002-00-00-00000	Water Quality	110	0	Air Contaminant Discharge Permitting Support	Policy Packages



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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
002-00-00-00000	Water Quality	111	0	Support for Greenhouse Gas Reporting Program	Policy Packages
002-00-00-00000	Water Quality	112	0	Accelerate Cleaner Air Oregon Risk Assessments	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	Water Infrastructure Grant and Loan Support	Policy Packages
002-00-00-00000	Water Quality	123	0	Underground Carbon Sequestration Permitting	Policy Packages
002-00-00-00000	Water Quality	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
002-00-00-00000	Water Quality	131	0	Support Environmental Cleanup Program Actions	Policy Packages
002-00-00-00000	Water Quality	132	0	Fuel Tank Seismic Stability	Policy Packages
002-00-00-00000	Water Quality	133	0	Support Materials Management Implementation	Policy Packages
002-00-00-00000	Water Quality	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages
002-00-00-00000	Water Quality	140	0	Maintain Agency Support Staff	Policy Packages
002-00-00-00000	Water Quality	141	0	Implement Strategic Plan Priorities	Policy Packages
002-00-00-00000	Water Quality	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages
002-00-00-00000	Water Quality	170	0	Address Critical Resource Gaps	Policy Packages
002-00-00-00000	Water Quality	171	0	Agency Reclass Package	Policy Packages
002-00-00-00000	Water Quality	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
002-00-00-00000	Water Quality	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
002-00-00-00000	Water Quality	191	0	Clean Water SRF - Debt Service	Policy Packages
002-00-00-00000	Water Quality	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
002-00-00-00000	Water Quality	500	0	HH-Housing Production Framework Support	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

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	May 2024 Emergency Board	Policy Packages
003-00-00-00000	Land Quality	110	0	Air Contaminant Discharge Permitting Support	Policy Packages
003-00-00-00000	Land Quality	111	0	Suport for Greenhouse Gas Reporting Program	Policy Packages
003-00-00-00000	Land Quality	112	0	Accelerate Cleaner Air Oregon Risk Assessments	Policy Packages
003-00-00-00000	Land Quality	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages
003-00-00-00000	Land Quality	121	0	Water Infrastructure Grant and Loan Support	Policy Packages
003-00-00-00000	Land Quality	123	0	Underground Carbon Sequestration Permitting	Policy Packages
003-00-00-00000	Land Quality	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
003-00-00-00000	Land Quality	131	0	Support Environmental Cleanup Program Actions	Policy Packages
003-00-00-00000	Land Quality	132	0	Fuel Tank Seismic Stability	Policy Packages
003-00-00-00000	Land Quality	133	0	Support Materials Management Implementation	Policy Packages
003-00-00-00000	Land Quality	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages
003-00-00-00000	Land Quality	140	0	Maintain Agency Support Staff	Policy Packages
003-00-00-00000	Land Quality	141	0	Implement Strategic Plan Priorities	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
003-00-00-00000	Land Quality	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages
003-00-00-00000	Land Quality	170	0	Address Critical Resource Gaps	Policy Packages
003-00-00-00000	Land Quality	171	0	Agency Reclass Package	Policy Packages
003-00-00-00000	Land Quality	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
003-00-00-00000	Land Quality	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
003-00-00-00000	Land Quality	191	0	Clean Water SRF - Debt Service	Policy Packages
003-00-00-00000	Land Quality	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
003-00-00-00000	Land Quality	500	0	HH-Housing Production Framework Support	Policy Packages
004-00-00-00000	Agency Management	010	0	Vacancy Factor and Non-ORPICS Personal Services	Essential Packages
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	May 2024 Emergency Board	Policy Packages
004-00-00-00000	Agency Management	110	0	Air Contaminant Discharge Permitting Support	Policy Packages
004-00-00-00000	Agency Management	111	0	Suport for Greenhouse Gas Reporting Program	Policy Packages
004-00-00-00000	Agency Management	112	0	Accelerate Cleaner Air Oregon Risk Assessments	Policy Packages

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<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
004-00-00-00000	Agency Management	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages
004-00-00-00000	Agency Management	121	0	Water Infrastructure Grant and Loan Support	Policy Packages
004-00-00-00000	Agency Management	123	0	Underground Carbon Sequestration Permitting	Policy Packages
004-00-00-00000	Agency Management	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
004-00-00-00000	Agency Management	131	0	Support Environmental Cleanup Program Actions	Policy Packages
004-00-00-00000	Agency Management	132	0	Fuel Tank Seismic Stability	Policy Packages
004-00-00-00000	Agency Management	133	0	Support Materials Management Implementation	Policy Packages
004-00-00-00000	Agency Management	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages
004-00-00-00000	Agency Management	140	0	Maintain Agency Support Staff	Policy Packages
004-00-00-00000	Agency Management	141	0	Implement Strategic Plan Priorities	Policy Packages
004-00-00-00000	Agency Management	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages
004-00-00-00000	Agency Management	143	0	State Data Center	Policy Packages
004-00-00-00000	Agency Management	170	0	Address Critical Resource Gaps	Policy Packages
004-00-00-00000	Agency Management	171	0	Agency Reclass Package	Policy Packages
004-00-00-00000	Agency Management	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
004-00-00-00000	Agency Management	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
004-00-00-00000	Agency Management	191	0	Clean Water SRF - Debt Service	Policy Packages
004-00-00-00000	Agency Management	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
004-00-00-00000	Agency Management	500	0	HH-Housing Production Framework Support	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

**Environmental Quality, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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
005-00-00-00000	Cross Program	070	0	Revenue Shortfalls	Policy Packages
005-00-00-00000	Cross Program	081	0	May 2024 Emergency Board	Policy Packages
005-00-00-00000	Cross Program	110	0	Air Contaminant Discharge Permitting Support	Policy Packages
005-00-00-00000	Cross Program	111	0	Suport for Greenhouse Gas Reporting Program	Policy Packages
005-00-00-00000	Cross Program	112	0	Accelerate Cleaner Air Oregon Risk Assessments	Policy Packages
005-00-00-00000	Cross Program	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages
005-00-00-00000	Cross Program	121	0	Water Infrastructure Grant and Loan Support	Policy Packages
005-00-00-00000	Cross Program	123	0	Underground Carbon Sequestration Permitting	Policy Packages
005-00-00-00000	Cross Program	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
005-00-00-00000	Cross Program	131	0	Support Environmental Cleanup Program Actions	Policy Packages
005-00-00-00000	Cross Program	132	0	Fuel Tank Seismic Stability	Policy Packages
005-00-00-00000	Cross Program	133	0	Support Materials Management Implementation	Policy Packages
005-00-00-00000	Cross Program	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages
005-00-00-00000	Cross Program	140	0	Maintain Agency Support Staff	Policy Packages
005-00-00-00000	Cross Program	141	0	Implement Strategic Plan Priorities	Policy Packages
005-00-00-00000	Cross Program	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages

**Environmental Quality, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
005-00-00-00000	Cross Program	170	0	Address Critical Resource Gaps	Policy Packages
005-00-00-00000	Cross Program	171	0	Agency Reclass Package	Policy Packages
005-00-00-00000	Cross Program	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
005-00-00-00000	Cross Program	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
005-00-00-00000	Cross Program	191	0	Clean Water SRF - Debt Service	Policy Packages
005-00-00-00000	Cross Program	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
005-00-00-00000	Cross Program	500	0	HH-Housing Production Framework Support	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	May 2024 Emergency Board	Policy Packages
008-00-00-00000	Non-Limited	110	0	Air Contaminant Discharge Permitting Support	Policy Packages
008-00-00-00000	Non-Limited	111	0	Support for Greenhouse Gas Reporting Program	Policy Packages
008-00-00-00000	Non-Limited	112	0	Accelerate Cleaner Air Oregon Risk Assessments	Policy Packages
008-00-00-00000	Non-Limited	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages

**Environmental Quality, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
008-00-00-00000	Non-Limited	121	0	Water Infrastructure Grant and Loan Support	Policy Packages
008-00-00-00000	Non-Limited	123	0	Underground Carbon Sequestration Permitting	Policy Packages
008-00-00-00000	Non-Limited	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
008-00-00-00000	Non-Limited	131	0	Support Environmental Cleanup Program Actions	Policy Packages
008-00-00-00000	Non-Limited	132	0	Fuel Tank Seismic Stability	Policy Packages
008-00-00-00000	Non-Limited	133	0	Support Materials Management Implementation	Policy Packages
008-00-00-00000	Non-Limited	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages
008-00-00-00000	Non-Limited	140	0	Maintain Agency Support Staff	Policy Packages
008-00-00-00000	Non-Limited	141	0	Implement Strategic Plan Priorities	Policy Packages
008-00-00-00000	Non-Limited	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages
008-00-00-00000	Non-Limited	170	0	Address Critical Resource Gaps	Policy Packages
008-00-00-00000	Non-Limited	171	0	Agency Reclass Package	Policy Packages
008-00-00-00000	Non-Limited	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
008-00-00-00000	Non-Limited	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
008-00-00-00000	Non-Limited	191	0	Clean Water SRF - Debt Service	Policy Packages
008-00-00-00000	Non-Limited	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
008-00-00-00000	Non-Limited	500	0	HH-Housing Production Framework Support	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****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
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	May 2024 Emergency Board	Policy Packages
009-00-00-00000	PCBF Debt Service	110	0	Air Contaminant Discharge Permitting Support	Policy Packages
009-00-00-00000	PCBF Debt Service	111	0	Support for Greenhouse Gas Reporting Program	Policy Packages
009-00-00-00000	PCBF Debt Service	112	0	Accelerate Cleaner Air Oregon Risk Assessments	Policy Packages
009-00-00-00000	PCBF Debt Service	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages
009-00-00-00000	PCBF Debt Service	121	0	Water Infrastructure Grant and Loan Support	Policy Packages
009-00-00-00000	PCBF Debt Service	123	0	Underground Carbon Sequestration Permitting	Policy Packages
009-00-00-00000	PCBF Debt Service	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
009-00-00-00000	PCBF Debt Service	131	0	Support Environmental Cleanup Program Actions	Policy Packages
009-00-00-00000	PCBF Debt Service	132	0	Fuel Tank Seismic Stability	Policy Packages
009-00-00-00000	PCBF Debt Service	133	0	Support Materials Management Implementation	Policy Packages
009-00-00-00000	PCBF Debt Service	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages
009-00-00-00000	PCBF Debt Service	140	0	Maintain Agency Support Staff	Policy Packages
009-00-00-00000	PCBF Debt Service	141	0	Implement Strategic Plan Priorities	Policy Packages
009-00-00-00000	PCBF Debt Service	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages
009-00-00-00000	PCBF Debt Service	170	0	Address Critical Resource Gaps	Policy Packages
009-00-00-00000	PCBF Debt Service	171	0	Agency Reclass Package	Policy Packages



**Environmental Quality, Dept of****Summary Cross Reference Listing and Packages****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
009-00-00-00000	PCBF Debt Service	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
009-00-00-00000	PCBF Debt Service	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
009-00-00-00000	PCBF Debt Service	191	0	Clean Water SRF - Debt Service	Policy Packages
009-00-00-00000	PCBF Debt Service	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
009-00-00-00000	PCBF Debt Service	500	0	HH-Housing Production Framework Support	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	May 2024 Emergency Board	Policy Packages
095-00-00-00000	PCBF Debt Service	110	0	Air Contaminant Discharge Permitting Support	Policy Packages
095-00-00-00000	PCBF Debt Service	111	0	Support for Greenhouse Gas Reporting Program	Policy Packages
095-00-00-00000	PCBF Debt Service	112	0	Accelerate Cleaner Air Oregon Risk Assessments	Policy Packages
095-00-00-00000	PCBF Debt Service	120	0	Maintain Fee-Funded Water Quality Programs	Policy Packages
095-00-00-00000	PCBF Debt Service	121	0	Water Infrastructure Grant and Loan Support	Policy Packages
095-00-00-00000	PCBF Debt Service	123	0	Underground Carbon Sequestration Permitting	Policy Packages

**Environmental Quality, Dept of****Summary Cross Reference Listing and Packages  
2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Cross Reference Number</b>	<b>Cross Reference Description</b>	<b>Package Number</b>	<b>Priority</b>	<b>Package Description</b>	<b>Package Group</b>
095-00-00-00000	PCBF Debt Service	130	0	Stabilize Leaking Underground Storage Tanks	Policy Packages
095-00-00-00000	PCBF Debt Service	131	0	Support Environmental Cleanup Program Actions	Policy Packages
095-00-00-00000	PCBF Debt Service	132	0	Fuel Tank Seismic Stability	Policy Packages
095-00-00-00000	PCBF Debt Service	133	0	Support Materials Management Implementation	Policy Packages
095-00-00-00000	PCBF Debt Service	134	0	Orphan Limitation for 23-25 Bond Proceeds	Policy Packages
095-00-00-00000	PCBF Debt Service	140	0	Maintain Agency Support Staff	Policy Packages
095-00-00-00000	PCBF Debt Service	141	0	Implement Strategic Plan Priorities	Policy Packages
095-00-00-00000	PCBF Debt Service	142	0	Laboratory Capital Equipment-Bond Proceeds	Policy Packages
095-00-00-00000	PCBF Debt Service	170	0	Address Critical Resource Gaps	Policy Packages
095-00-00-00000	PCBF Debt Service	171	0	Agency Reclass Package	Policy Packages
095-00-00-00000	PCBF Debt Service	181	0	Clean Water SRF - Loans and Bonds	Policy Packages
095-00-00-00000	PCBF Debt Service	182	0	Laboratory Capital Equipment-Lab Bond Support	Policy Packages
095-00-00-00000	PCBF Debt Service	191	0	Clean Water SRF - Debt Service	Policy Packages
095-00-00-00000	PCBF Debt Service	192	0	Laboratory Capital Equipment-Lab Bond Sale	Policy Packages
095-00-00-00000	PCBF Debt Service	500	0	HH-Housing Production Framework Support	Policy Packages

Environmental Quality, Dept of

Policy Package List by Priority  
2025-27 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	May 2024 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	Air Contaminant Discharge Permitting Suppor	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

**Environmental Quality, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	110	Air Contaminant Discharge Permitting Suppor	095-00-00-00000	PCBF Debt Service
			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
			001-00-00-00000	Air Quality
	112	Accelerate Cleaner Air Oregon Risk Assessme	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
			001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
	120	Maintain Fee-Funded Water Quality Programs	004-00-00-00000	Agency Management
			005-00-00-00000	Cross Program
			008-00-00-00000	Non-Limited
			001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality

**Environmental Quality, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	120	Maintain Fee-Funded Water Quality Programs	009-00-00-00000	PCBF Debt Service
			095-00-00-00000	PCBF Debt Service
	121	Water Infrastructure Grant and Loan Support	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
	123	Underground Carbon Sequestration Permitting	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
	130	Stabilize Leaking Underground Storage Tanks	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

**Environmental Quality, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	130	Stabilize Leaking Underground Storage Tanks	008-00-00-00000	Non-Limited
			009-00-00-00000	PCBF Debt Service
			095-00-00-00000	PCBF Debt Service
	131	Support Environmental Cleanup Program Acti	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
	132	Fuel Tank Seismic Stability	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
	133	Support Materials Management Implementatic	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality
			004-00-00-00000	Agency Management

**Environmental Quality, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	133	Support Materials Management Implementatic	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
	134	Orphan Limitation for 23-25 Bond Proceeds	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
	140	Maintain Agency Support Staff	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
	141	Implement Strategic Plan Priorities	001-00-00-00000	Air Quality
			002-00-00-00000	Water Quality
			003-00-00-00000	Land Quality

**Environmental Quality, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	141	Implement Strategic Plan Priorities	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
	142	Laboratory Capital Equipment-Bond Proceeds	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
			004-00-00-00000	Agency Management
			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
	143	State Data Center	004-00-00-00000	Agency Management
	170	Address Critical Resource Gaps	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
	171	Agency Reclass Package	001-00-00-00000	Air Quality



**Environmental Quality, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	171	Agency Reclass Package	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	Clean Water SRF - Loans and Bonds	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
	182	Laboratory Capital Equipment-Lab Bond Supp	095-00-00-00000	PCBF Debt Service
			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

**Environmental Quality, Dept of****Policy Package List by Priority****2025-27 Biennium****Agency Number: 34000****BAM Analyst: Filimoehala, Sione****Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<b>Priority</b>	<b>Policy Pkg Number</b>	<b>Policy Pkg Description</b>	<b>Summary Cross Reference Number</b>	<b>Cross Reference Description</b>
0	191	Clean Water SRF - Debt Service	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
	192	Laboratory Capital Equipment-Lab Bond Sale	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
	500	HH-Housing Production Framework Support	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

**Environmental Quality, Dept of**

**Policy Package List by Priority**  
**2025-27 Biennium**

**Agency Number: 34000**

**BAM Analyst: Filimoehala, Sione**

**Budget Coordinator: Rivera-Hernandez, Juan - (503)933-2261**

<i>Priority</i>	<i>Policy Pkg Number</i>	<i>Policy Pkg Description</i>	<i>Summary Cross Reference Number</i>	<i>Cross Reference Description</i>
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0	500	HH-Housing Production Framework Support	095-00-00-00000	PCBF Debt Service
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**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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**BEGINNING BALANCE****0025 Beginning Balance**

4400 Lottery Funds Ltd	1,474	1,545,250	-	1,545,250	72,366	72,366
3200 Other Funds Non-Ltd	291,061,888	255,166,191	-	255,166,191	290,000,000	290,000,000
3230 Other Funds Debt Svc Non-Ltd	2,013,784	2,041,662	-	2,041,662	2,000,000	2,000,000
3400 Other Funds Ltd	108,942,306	176,274,794	-	176,274,794	113,440,593	113,440,593
6400 Federal Funds Ltd	1,456	-	-	-	-	-
All Funds	402,020,908	435,027,897	-	435,027,897	405,512,959	405,512,959

**REVENUE CATEGORIES****GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	103,797,518	73,595,323	6,595,927	80,191,250	82,481,850	77,469,517
8030 General Fund Debt Svc	6,048,591	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
All Funds	109,846,109	83,896,698	6,380,927	90,277,625	88,637,353	83,625,020

**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	99,636,469	109,276,306	1,666,000	110,942,306	117,386,367	117,386,367
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**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	32,596,935	33,274,583	-	33,274,583	36,862,755	36,862,755
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**TOTAL LICENSES AND FEES**

3400 Other Funds Ltd	132,233,404	142,550,889	1,666,000	144,216,889	154,249,122	154,249,122
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**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL LICENSES AND FEES</b>	<b>\$132,233,404</b>	<b>\$142,550,889</b>	<b>\$1,666,000</b>	<b>\$144,216,889</b>	<b>\$154,249,122</b>	<b>\$154,249,122</b>
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3200 Other Funds Non-Ltd	28,682,861	103,000,000	-	103,000,000	103,000,000	103,000,000
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3200 Other Funds Non-Ltd	-	40,000	-	40,000	-	-
3400 Other Funds Ltd	84,492,209	26,762,766	-	26,762,766	48,819,769	48,819,769
All Funds	84,492,209	26,802,766	-	26,802,766	48,819,769	48,819,769
<b>0415 Admin and Service Charges</b>						
3400 Other Funds Ltd	10,846,127	9,867,347	-	9,867,347	12,470,772	12,470,772
<b>TOTAL CHARGES FOR SERVICES</b>						
3200 Other Funds Non-Ltd	-	40,000	-	40,000	-	-
3400 Other Funds Ltd	95,338,336	36,630,113	-	36,630,113	61,290,541	61,290,541
<b>TOTAL CHARGES FOR SERVICES</b>	<b>\$95,338,336</b>	<b>\$36,670,113</b>	<b>-</b>	<b>\$36,670,113</b>	<b>\$61,290,541</b>	<b>\$61,290,541</b>
<b>FINES, RENTS AND ROYALTIES</b>						
<b>0505 Fines and Forfeitures</b>						
3400 Other Funds Ltd	319,606	225,000	-	225,000	335,000	335,000
8800 General Fund Revenue	3,887,823	1,000,000	-	1,000,000	1,000,000	1,000,000
All Funds	4,207,429	1,225,000	-	1,225,000	1,335,000	1,335,000

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3200 Other Funds Non-Ltd	-	30,333,333	-	30,333,333	30,333,333	30,333,333
3230 Other Funds Debt Svc Non-Ltd	-	10,300,000	-	10,300,000	10,300,000	10,300,000
3400 Other Funds Ltd	-	500,000	-	500,000	-	-
All Funds	-	41,133,333	-	41,133,333	40,633,333	40,633,333
<b>0560 Dedicated Fund Oblig Bonds</b>						
3200 Other Funds Non-Ltd	-	20,000,000	-	20,000,000	-	-
<b>0595 Private Placement / Borrowings</b>						
3200 Other Funds Non-Ltd	4,595,000	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
3200 Other Funds Non-Ltd	4,595,000	50,333,333	-	50,333,333	30,333,333	30,333,333
3230 Other Funds Debt Svc Non-Ltd	-	10,300,000	-	10,300,000	10,300,000	10,300,000
3400 Other Funds Ltd	-	500,000	-	500,000	-	-
<b>TOTAL BOND SALES</b>	<b>\$4,595,000</b>	<b>\$61,133,333</b>	<b>-</b>	<b>\$61,133,333</b>	<b>\$40,633,333</b>	<b>\$40,633,333</b>
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3200 Other Funds Non-Ltd	26,773,586	24,000,000	-	24,000,000	27,000,000	27,000,000
3230 Other Funds Debt Svc Non-Ltd	63,837	89,400	-	89,400	-	-
3400 Other Funds Ltd	5,205,460	409,949	-	409,949	409,949	409,949

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
All Funds	32,042,883	24,553,349	217,000	24,770,349	27,409,949	27,409,949
<b>LOAN REPAYMENT</b>						
<b>0925 Loan Repayments</b>						
3200 Other Funds Non-Ltd	61,312,490	95,000,000	-	95,000,000	95,000,000	95,000,000
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	28,664,508	39,616,422	-	39,616,422	27,667,639	27,667,639
8800 General Fund Revenue	2,001	-	-	-	-	-
All Funds	28,666,509	39,616,422	-	39,616,422	27,667,639	27,667,639
<b>FEDERAL FUNDS REVENUE</b>						
<b>0995 Federal Funds</b>						
6400 Federal Funds Ltd	24,818,754	47,023,267	1,862,029	48,885,296	48,685,791	48,780,293
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3200 Other Funds Non-Ltd	5,783,146	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,630,050	23,213,300	-	23,213,300	22,191,975	22,191,975
3400 Other Funds Ltd	9,454,644	18,570,374	-	18,570,374	19,141,734	19,141,734
All Funds	18,867,840	41,783,674	-	41,783,674	41,333,709	41,333,709
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	26,754,709	35,360,444	2,693,345	38,053,789	44,837,316	44,837,316

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>1060 Transfer from General Fund</b>						
3400 Other Funds Ltd	30,000,000	3,000,000	-	3,000,000	-	-
<b>1107 Tsfr From Administrative Svcs</b>						
3400 Other Funds Ltd	15,000,000	-	-	-	-	-
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	-	84,982	-	84,982	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	26,158,806	38,059,527	-	38,059,527	38,783,234	38,783,234
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	72,009	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	12,109	50,000	-	50,000	-	-
<b>1443 Tsfr From Oregon Health Authority</b>						
3400 Other Funds Ltd	2,347,693	2,012,287	128,963	2,141,250	2,324,914	2,324,914
<b>1603 Tsfr From Agriculture, Dept of</b>						
3400 Other Funds Ltd	1,445,797	1,755,090	-	1,755,090	1,755,090	1,755,090
<b>1690 Tsfr From Water Resources Dept</b>						
3400 Other Funds Ltd	1,093,494	1,350,302	-	1,350,302	1,457,845	1,457,845
<b>1691 Tsfr From Watershed Enhance Bd</b>						
4400 Lottery Funds Ltd	7,813,495	4,908,369	375,253	5,283,622	6,983,031	6,965,710
3400 Other Funds Ltd	109,533	-	141,727	141,727	-	-



**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
All Funds	7,923,028	4,908,369	516,980	5,425,349	6,983,031	6,965,710
<b>1730 Tsfr From Transportation, Dept</b>						
3400 Other Funds Ltd	973,035	2,029,396	-	2,029,396	2,029,396	2,029,396
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,813,495	4,908,369	375,253	5,283,622	6,983,031	6,965,710
3200 Other Funds Non-Ltd	5,783,146	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	3,630,050	23,213,300	-	23,213,300	22,191,975	22,191,975
3400 Other Funds Ltd	113,421,829	102,272,402	2,964,035	105,236,437	110,329,529	110,329,529
<b>TOTAL TRANSFERS IN</b>	<b>\$130,648,520</b>	<b>\$130,394,071</b>	<b>\$3,339,288</b>	<b>\$133,733,359</b>	<b>\$139,504,535</b>	<b>\$139,487,214</b>
<b>REVENUES</b>						
8000 General Fund	103,797,518	73,595,323	6,595,927	80,191,250	82,481,850	77,469,517
8030 General Fund Debt Svc	6,048,591	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
4400 Lottery Funds Ltd	7,813,495	4,908,369	375,253	5,283,622	6,983,031	6,965,710
3200 Other Funds Non-Ltd	127,147,083	272,373,333	-	272,373,333	255,333,333	255,333,333
3230 Other Funds Debt Svc Non-Ltd	3,693,887	33,602,700	-	33,602,700	32,491,975	32,491,975
3400 Other Funds Ltd	375,183,143	322,204,775	4,630,035	326,834,810	354,281,780	354,281,780
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
8800 General Fund Revenue	3,889,824	1,000,000	-	1,000,000	1,000,000	1,000,000
6400 Federal Funds Ltd	24,818,754	47,023,267	1,862,029	48,885,296	48,685,791	48,780,293
<b>TOTAL REVENUES</b>	<b>\$652,392,295</b>	<b>\$765,063,142</b>	<b>\$13,465,244</b>	<b>\$778,528,386</b>	<b>\$787,413,263</b>	<b>\$782,478,111</b>

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3200 Other Funds Non-Ltd	(11,535,836)	(40,716,693)	-	(40,716,693)	(40,266,728)	(40,266,728)
3400 Other Funds Ltd	(13,532,004)	(1,066,981)	-	(1,066,981)	(1,066,981)	(1,066,981)
All Funds	(25,067,840)	(41,783,674)	-	(41,783,674)	(41,333,709)	(41,333,709)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(23,343,786)	(30,364,101)	(2,300,380)	(32,664,481)	(38,847,424)	(37,782,892)
6400 Federal Funds Ltd	(3,410,923)	(4,996,343)	(392,965)	(5,389,308)	(6,168,910)	(5,991,771)
All Funds	(26,754,709)	(35,360,444)	(2,693,345)	(38,053,789)	(45,016,334)	(43,774,663)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3,889,824)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
<b>2330 Tsfr To Energy, Dept of</b>						
6400 Federal Funds Ltd	-	-	(500,000)	(500,000)	-	-
<b>2632 Tsfr To Geology/Mineral Ind</b>						
3400 Other Funds Ltd	(381,152)	(375,950)	-	(375,950)	(419,200)	(419,200)
<b>TOTAL TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(11,535,836)	(40,716,693)	-	(40,716,693)	(40,266,728)	(40,266,728)
3400 Other Funds Ltd	(37,256,942)	(31,807,032)	(2,300,380)	(34,107,412)	(40,333,605)	(39,269,073)
8800 General Fund Revenue	(3,889,824)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
6400 Federal Funds Ltd	(3,410,923)	(4,996,343)	(892,965)	(5,889,308)	(6,168,910)	(5,991,771)

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>TOTAL TRANSFERS OUT</b>	<b>(\$56,093,525)</b>	<b>(\$78,520,068)</b>	<b>(\$3,193,345)</b>	<b>(\$81,713,413)</b>	<b>(\$87,769,243)</b>	<b>(\$86,527,572)</b>

**AVAILABLE REVENUES**

8000 General Fund	103,797,518	73,595,323	6,595,927	80,191,250	82,481,850	77,469,517
8030 General Fund Debt Svc	6,048,591	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
4400 Lottery Funds Ltd	7,814,969	6,453,619	375,253	6,828,872	7,055,397	7,038,076
3200 Other Funds Non-Ltd	406,673,135	486,822,831	-	486,822,831	505,066,605	505,066,605
3230 Other Funds Debt Svc Non-Ltd	5,707,671	35,644,362	-	35,644,362	34,491,975	34,491,975
3400 Other Funds Ltd	446,868,507	466,672,537	2,329,655	469,002,192	427,388,768	428,453,300
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
6400 Federal Funds Ltd	21,409,287	42,026,924	969,064	42,995,988	42,516,881	42,788,522
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$998,319,678</b>	<b>\$1,121,570,971</b>	<b>\$10,271,899</b>	<b>\$1,131,842,870</b>	<b>\$1,105,156,979</b>	<b>\$1,101,463,498</b>

**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	27,667,638	29,817,795	4,740,599	34,558,394	34,431,960	34,431,960
4400 Lottery Funds Ltd	2,389,703	3,063,376	378,515	3,441,891	3,429,883	3,429,883
3400 Other Funds Ltd	81,409,732	100,502,318	12,752,541	113,254,859	117,881,842	117,881,842
6400 Federal Funds Ltd	10,238,839	13,764,834	1,682,596	15,447,430	15,342,468	15,342,468
All Funds	121,705,912	147,148,323	19,554,251	166,702,574	171,086,153	171,086,153

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>3160 Temporary Appointments</b>						
8000 General Fund	257,587	14,200	-	14,200	14,200	14,796
4400 Lottery Funds Ltd	21,140	-	-	-	-	-
3400 Other Funds Ltd	1,368,914	1,067,178	-	1,067,178	1,067,178	1,111,999
6400 Federal Funds Ltd	184,579	155,045	-	155,045	155,045	161,557
All Funds	1,832,220	1,236,423	-	1,236,423	1,236,423	1,288,352
<b>3170 Overtime Payments</b>						
8000 General Fund	56,950	8,867	-	8,867	8,867	9,239
4400 Lottery Funds Ltd	7,779	-	-	-	-	-
3400 Other Funds Ltd	188,511	102,365	-	102,365	102,365	106,663
6400 Federal Funds Ltd	12,522	56,093	-	56,093	56,093	58,449
All Funds	265,762	167,325	-	167,325	167,325	174,351
<b>3180 Shift Differential</b>						
8000 General Fund	1,117	-	-	-	-	-
4400 Lottery Funds Ltd	201	-	-	-	-	-
3400 Other Funds Ltd	29,162	22,098	-	22,098	22,098	23,026
6400 Federal Funds Ltd	296	3,867	-	3,867	3,867	4,029
All Funds	30,776	25,965	-	25,965	25,965	27,055
<b>3190 All Other Differential</b>						
8000 General Fund	297,373	-	-	-	-	-
4400 Lottery Funds Ltd	51,061	-	-	-	-	-

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	950,827	164,748	-	164,748	164,748	171,667
6400 Federal Funds Ltd	107,577	-	-	-	-	-
All Funds	1,406,838	164,748	-	164,748	164,748	171,667
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	28,280,665	29,840,862	4,740,599	34,581,461	34,455,027	34,455,995
4400 Lottery Funds Ltd	2,469,884	3,063,376	378,515	3,441,891	3,429,883	3,429,883
3400 Other Funds Ltd	83,947,146	101,858,707	12,752,541	114,611,248	119,238,231	119,295,197
6400 Federal Funds Ltd	10,543,813	13,979,839	1,682,596	15,662,435	15,557,473	15,566,503
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$125,241,508</b>	<b>\$148,742,784</b>	<b>\$19,554,251</b>	<b>\$168,297,035</b>	<b>\$172,680,614</b>	<b>\$172,747,578</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	9,112	9,000	-	9,000	12,116	12,116
4400 Lottery Funds Ltd	825	907	-	907	1,233	1,233
3400 Other Funds Ltd	29,129	31,480	27	31,507	43,137	43,137
6400 Federal Funds Ltd	3,147	3,906	-	3,906	5,352	5,352
All Funds	42,213	45,293	27	45,320	61,838	61,838
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	5,033,571	5,344,932	-	5,344,932	7,246,354	7,246,433
4400 Lottery Funds Ltd	467,897	548,955	-	548,955	721,652	721,652
3400 Other Funds Ltd	15,013,828	18,060,844	13,643	18,074,487	24,862,016	24,864,574

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	1,880,203	2,477,401	-	2,477,401	3,240,670	3,241,200
All Funds	22,395,499	26,432,132	13,643	26,445,775	36,070,692	36,073,859
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	1,517,494	1,504,570	(26,329)	1,478,241	1,478,241	1,350,615
4400 Lottery Funds Ltd	141,002	163,171	(11,347)	151,824	151,824	134,503
3400 Other Funds Ltd	4,522,512	5,092,631	(97,295)	4,995,336	4,995,336	4,634,137
6400 Federal Funds Ltd	557,750	709,692	(24,520)	685,172	685,172	604,008
All Funds	6,738,758	7,470,064	(159,491)	7,310,573	7,310,573	6,723,263
<b>3230 Social Security Taxes</b>						
8000 General Fund	2,129,612	2,273,693	-	2,273,693	2,625,083	2,625,157
4400 Lottery Funds Ltd	191,400	234,347	-	234,347	262,389	262,389
3400 Other Funds Ltd	6,367,175	7,768,019	5,825	7,773,844	9,095,825	9,100,181
6400 Federal Funds Ltd	785,554	1,066,903	-	1,066,903	1,189,671	1,190,362
All Funds	9,473,741	11,342,962	5,825	11,348,787	13,172,968	13,178,089
<b>3240 Unemployment Assessments</b>						
8000 General Fund	19,049	-	-	-	-	-
3400 Other Funds Ltd	52,246	101,655	-	101,655	101,655	105,925
All Funds	71,295	101,655	-	101,655	101,655	105,925
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	42,458	117,260	-	117,260	137,056	137,058
4400 Lottery Funds Ltd	2,124	12,242	-	12,242	13,718	13,718

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	96,085	398,617	151	398,768	470,961	471,011
6400 Federal Funds Ltd	7,467	54,949	-	54,949	61,576	61,586
All Funds	148,134	583,068	151	583,219	683,311	683,373
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	4,365	7,818	-	7,818	7,062	7,062
4400 Lottery Funds Ltd	450	788	-	788	719	719
3400 Other Funds Ltd	16,667	27,343	23	27,366	25,156	25,156
6400 Federal Funds Ltd	2,781	3,399	-	3,399	3,120	3,120
All Funds	24,263	39,348	23	39,371	36,057	36,057
<b>3260 Mass Transit Tax</b>						
8000 General Fund	158,911	180,210	-	180,210	180,210	206,735
4400 Lottery Funds Ltd	13,794	18,514	-	18,514	18,514	20,579
3400 Other Funds Ltd	460,871	611,217	458	611,675	606,961	715,622
6400 Federal Funds Ltd	2,580	-	-	-	-	-
All Funds	636,156	809,941	458	810,399	805,685	942,936
<b>3270 Flexible Benefits</b>						
8000 General Fund	5,175,309	6,732,779	-	6,732,779	7,136,359	7,136,359
4400 Lottery Funds Ltd	523,374	677,659	-	677,659	726,646	726,646
3400 Other Funds Ltd	18,372,341	23,550,929	19,800	23,570,729	25,407,487	25,407,487
6400 Federal Funds Ltd	2,064,678	2,921,388	-	2,921,388	3,150,913	3,150,913
All Funds	26,135,702	33,882,755	19,800	33,902,555	36,421,405	36,421,405

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>3280 Other OPE</b>						
8000 General Fund	-	73,203	-	73,203	-	-
4400 Lottery Funds Ltd	-	105	-	105	-	-
3400 Other Funds Ltd	1,760	(107,527)	-	(107,527)	-	-
6400 Federal Funds Ltd	-	(9,299)	-	(9,299)	-	-
All Funds	1,760	(43,518)	-	(43,518)	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	14,089,881	16,243,465	(26,329)	16,217,136	18,822,481	18,721,535
4400 Lottery Funds Ltd	1,340,866	1,656,688	(11,347)	1,645,341	1,896,695	1,881,439
3400 Other Funds Ltd	44,932,614	55,535,208	(57,368)	55,477,840	65,608,534	65,367,230
6400 Federal Funds Ltd	5,304,160	7,228,339	(24,520)	7,203,819	8,336,474	8,256,541
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$65,667,521</b>	<b>\$80,663,700</b>	<b>(\$119,564)</b>	<b>\$80,544,136</b>	<b>\$94,664,184</b>	<b>\$94,226,745</b>

**P.S. BUDGET ADJUSTMENTS****3455 Vacancy Savings**

8000 General Fund	-	(343,346)	-	(343,346)	(343,346)	(1,722,751)
4400 Lottery Funds Ltd	-	(39,367)	-	(39,367)	(39,367)	(171,494)
3400 Other Funds Ltd	-	(1,233,269)	-	(1,233,269)	(1,233,269)	(5,961,912)
6400 Federal Funds Ltd	-	(167,464)	-	(167,464)	(167,464)	(777,874)
All Funds	-	(1,783,446)	-	(1,783,446)	(1,783,446)	(8,634,031)

**3465 Reconciliation Adjustment**



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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(171,689)	360,000	188,311	-	-
4400 Lottery Funds Ltd	-	28,149	-	28,149	-	-
3400 Other Funds Ltd	-	75,323	6,410	81,733	-	-
6400 Federal Funds Ltd	-	40,881	-	40,881	-	-
All Funds	-	(27,336)	366,410	339,074	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(515,035)	360,000	(155,035)	(343,346)	(1,722,751)
4400 Lottery Funds Ltd	-	(11,218)	-	(11,218)	(39,367)	(171,494)
3400 Other Funds Ltd	-	(1,157,946)	6,410	(1,151,536)	(1,233,269)	(5,961,912)
6400 Federal Funds Ltd	-	(126,583)	-	(126,583)	(167,464)	(777,874)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$1,810,782)</b>	<b>\$366,410</b>	<b>(\$1,444,372)</b>	<b>(\$1,783,446)</b>	<b>(\$8,634,031)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	42,370,546	45,569,292	5,074,270	50,643,562	52,934,162	51,454,779
4400 Lottery Funds Ltd	3,810,750	4,708,846	367,168	5,076,014	5,287,211	5,139,828
3400 Other Funds Ltd	128,879,760	156,235,969	12,701,583	168,937,552	183,613,496	178,700,515
6400 Federal Funds Ltd	15,847,973	21,081,595	1,658,076	22,739,671	23,726,483	23,045,170
<b>TOTAL PERSONAL SERVICES</b>	<b>\$190,909,029</b>	<b>\$227,595,702</b>	<b>\$19,801,097</b>	<b>\$247,396,799</b>	<b>\$265,561,352</b>	<b>\$258,340,292</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	209,871	279,758	15,000	294,758	294,758	304,942

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
4400 Lottery Funds Ltd	103,977	23,255	-	23,255	23,255	24,232
3400 Other Funds Ltd	406,829	814,315	1,732	816,047	816,047	870,312
6400 Federal Funds Ltd	108,941	188,718	-	188,718	188,718	196,768
All Funds	829,618	1,306,046	16,732	1,322,778	1,322,778	1,396,254
<b>4125 Out of State Travel</b>						
8000 General Fund	62,438	36,058	-	36,058	36,058	37,082
4400 Lottery Funds Ltd	7,419	2,583	-	2,583	2,583	2,691
3400 Other Funds Ltd	133,241	144,153	385	144,538	144,538	155,017
6400 Federal Funds Ltd	40,731	10,855	-	10,855	10,855	11,309
All Funds	243,829	193,649	385	194,034	194,034	206,099
<b>4150 Employee Training</b>						
8000 General Fund	220,720	260,190	-	260,190	260,190	266,897
4400 Lottery Funds Ltd	25,776	27,768	-	27,768	27,768	28,934
3400 Other Funds Ltd	617,241	1,177,002	2,502	1,179,504	1,179,504	1,257,989
6400 Federal Funds Ltd	72,323	115,394	-	115,394	115,394	119,750
All Funds	936,060	1,580,354	2,502	1,582,856	1,582,856	1,673,570
<b>4175 Office Expenses</b>						
8000 General Fund	124,404	176,447	-	176,447	176,447	180,875
4400 Lottery Funds Ltd	20,717	30,036	-	30,036	30,036	31,297
3400 Other Funds Ltd	370,348	1,493,724	(61,483)	1,432,241	1,432,241	1,513,641
6400 Federal Funds Ltd	9,818	91,886	-	91,886	91,886	95,376

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All Funds	525,287	1,792,093	(61,483)	1,730,610	1,730,610	1,821,189
<b>4200 Telecommunications</b>						
8000 General Fund	541,620	364,062	-	364,062	364,062	375,113
4400 Lottery Funds Ltd	67,494	38,715	-	38,715	38,715	40,342
3400 Other Funds Ltd	1,458,529	1,718,760	(94,365)	1,624,395	1,624,395	1,719,367
6400 Federal Funds Ltd	82,799	165,914	-	165,914	165,914	172,263
All Funds	2,150,442	2,287,451	(94,365)	2,193,086	2,193,086	2,307,085
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	90,330	-	-	-	-	-
4400 Lottery Funds Ltd	28,288	-	-	-	-	-
3400 Other Funds Ltd	8,114,759	8,073,702	-	8,073,702	8,073,702	10,873,385
6400 Federal Funds Ltd	3,327	-	-	-	-	-
All Funds	8,236,704	8,073,702	-	8,073,702	8,073,702	10,873,385
<b>4250 Data Processing</b>						
8000 General Fund	770,390	55,946	-	55,946	55,946	57,097
4400 Lottery Funds Ltd	3,065	6,304	-	6,304	6,304	6,569
3400 Other Funds Ltd	798,350	2,191,295	750,962	2,942,257	2,942,257	3,076,700
6400 Federal Funds Ltd	1,639	17,723	-	17,723	17,723	18,467
All Funds	1,573,444	2,271,268	750,962	3,022,230	3,022,230	3,158,833
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,705	40,058	-	40,058	40,058	40,988

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4400 Lottery Funds Ltd	221	36	-	36	36	38
3400 Other Funds Ltd	195,976	187,314	385	187,699	187,699	200,087
6400 Federal Funds Ltd	610	3,782	-	3,782	3,782	3,817
All Funds	199,512	231,190	385	231,575	231,575	244,930
<b>4300 Professional Services</b>						
8000 General Fund	2,198,363	2,047,409	383,460	2,430,869	2,430,869	949,914
4400 Lottery Funds Ltd	30,499	73,099	-	73,099	73,099	78,070
3400 Other Funds Ltd	15,084,420	43,626,881	1,666,000	45,292,881	45,292,881	43,032,795
6400 Federal Funds Ltd	958,426	3,933,420	-	3,933,420	3,933,420	4,200,891
All Funds	18,271,708	49,680,809	2,049,460	51,730,269	51,730,269	48,261,670
<b>4315 IT Professional Services</b>						
8000 General Fund	16,543	14,581	-	14,581	14,581	15,572
4400 Lottery Funds Ltd	145	3,127	-	3,127	3,127	3,340
3400 Other Funds Ltd	837,413	605,831	259,000	864,831	864,831	647,030
6400 Federal Funds Ltd	1,704	187,200	-	187,200	187,200	199,930
All Funds	855,805	810,739	259,000	1,069,739	1,069,739	865,872
<b>4325 Attorney General</b>						
8000 General Fund	1,458,194	1,290,126	720,000	2,010,126	2,010,126	1,590,401
4400 Lottery Funds Ltd	138,967	119,924	-	119,924	119,924	147,818
3200 Other Funds Non-Ltd	3,170	-	-	-	-	-
3400 Other Funds Ltd	2,224,831	3,046,895	-	3,046,895	3,046,895	3,757,409

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6400 Federal Funds Ltd	138,660	173,389	-	173,389	173,389	213,721
All Funds	3,963,822	4,630,334	720,000	5,350,334	5,350,334	5,709,349
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	16,686	937	-	937	937	976
4400 Lottery Funds Ltd	-	142	-	142	142	148
3400 Other Funds Ltd	330,215	22,068	-	22,068	22,068	23,113
6400 Federal Funds Ltd	39,800	388	-	388	388	281
All Funds	386,701	23,535	-	23,535	23,535	24,518
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	6,761	1,780	-	1,780	1,780	1,615
4400 Lottery Funds Ltd	-	310	-	310	310	323
3400 Other Funds Ltd	4,555	12,003	-	12,003	12,003	12,600
6400 Federal Funds Ltd	158	2,091	-	2,091	2,091	2,056
All Funds	11,474	16,184	-	16,184	16,184	16,594
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	35,906	6,414	-	6,414	6,414	6,684
4400 Lottery Funds Ltd	1,109	801	-	801	801	835
3400 Other Funds Ltd	101,899	53,510	-	53,510	53,510	56,046
6400 Federal Funds Ltd	3,453	2,346	-	2,346	2,346	2,441
All Funds	142,367	63,071	-	63,071	63,071	66,006
<b>4425 Facilities Rental and Taxes</b>						

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8000 General Fund	6,159,361	5,912,551	-	5,912,551	5,912,551	6,157,626
4400 Lottery Funds Ltd	143,239	173,683	-	173,683	173,683	180,940
3400 Other Funds Ltd	9,579,881	11,036,509	-	11,036,509	11,036,509	11,500,870
6400 Federal Funds Ltd	989,235	1,541,084	-	1,541,084	1,541,084	1,605,809
All Funds	16,871,716	18,663,827	-	18,663,827	18,663,827	19,445,245
<b>4450 Fuels and Utilities</b>						
8000 General Fund	42,299	29,059	-	29,059	29,059	29,771
4400 Lottery Funds Ltd	25	7,347	-	7,347	7,347	7,656
3400 Other Funds Ltd	372,183	647,643	192	647,835	647,935	677,499
6400 Federal Funds Ltd	2,108	25,224	-	25,224	25,224	26,160
All Funds	416,615	709,273	192	709,465	709,565	741,086
<b>4475 Facilities Maintenance</b>						
8000 General Fund	28,068	7,395	-	7,395	7,395	7,709
4400 Lottery Funds Ltd	1,974	1,114	-	1,114	1,114	1,160
3400 Other Funds Ltd	354,905	183,246	-	183,246	183,246	190,940
6400 Federal Funds Ltd	3,642	3,049	-	3,049	3,049	3,175
All Funds	388,589	194,804	-	194,804	194,804	202,984
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	306	382	-	382	382	398
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	3,787	2,940	-	2,940	2,940	3,066

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	450	27	-	27	27	28
All Funds	4,556	3,349	-	3,349	3,349	3,492
<b>4550 Other Care of Residents and Patients</b>						
3400 Other Funds Ltd	-	100	-	100	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,723,244	951,884	-	951,884	951,884	993,322
4400 Lottery Funds Ltd	78,119	6,352	-	6,352	6,352	6,619
3400 Other Funds Ltd	12,577,416	3,766,329	-	3,766,329	3,766,329	3,925,015
6400 Federal Funds Ltd	1,608,928	4,089,369	-	4,089,369	4,089,369	4,261,738
All Funds	17,987,707	8,813,934	-	8,813,934	8,813,934	9,186,694
<b>4600 Intra-agency Charges</b>						
8000 General Fund	9,743,673	8,915,395	275,625	9,191,020	9,191,020	10,089,753
4400 Lottery Funds Ltd	823,061	951,952	-	951,952	951,952	1,055,418
All Funds	10,566,734	9,867,347	275,625	10,142,972	10,142,972	11,145,171
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,601,963	2,926,528	127,572	3,054,100	3,054,100	3,132,377
8030 General Fund Debt Svc	(1)	-	-	-	-	-
4400 Lottery Funds Ltd	916,027	203,964	8,085	212,049	212,049	220,980
3200 Other Funds Non-Ltd	72,052	280,000	-	280,000	280,000	280,000
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	80,000	80,000
3400 Other Funds Ltd	4,237,661	6,654,100	25,413	6,679,513	6,679,513	6,687,125

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	606,824	1,262,271	26,522	1,288,793	1,288,793	1,345,138
All Funds	7,434,526	11,326,863	187,592	11,514,455	11,594,455	11,745,620
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	146,005	164,114	-	164,114	164,114	170,740
4400 Lottery Funds Ltd	11,011	39,280	-	39,280	39,280	40,930
3400 Other Funds Ltd	100,332	664,772	-	664,772	664,772	694,136
6400 Federal Funds Ltd	8,820	76,148	-	76,148	76,148	79,100
All Funds	266,168	944,314	-	944,314	944,314	984,906
<b>4715 IT Expendable Property</b>						
8000 General Fund	511,542	458,751	-	458,751	458,751	473,060
4400 Lottery Funds Ltd	42,007	19,105	-	19,105	19,105	19,908
3400 Other Funds Ltd	3,212,495	881,746	2,888	884,634	884,634	955,682
6400 Federal Funds Ltd	43,138	54,242	-	54,242	54,242	55,779
All Funds	3,809,182	1,413,844	2,888	1,416,732	1,416,732	1,504,429
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	27,711,392	23,939,825	1,521,657	25,461,482	25,461,482	24,882,912
8030 General Fund Debt Svc	(1)	-	-	-	-	-
4400 Lottery Funds Ltd	2,443,153	1,728,897	8,085	1,736,982	1,736,982	1,898,248
3200 Other Funds Non-Ltd	75,222	280,000	-	280,000	280,000	280,000
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	80,000	80,000
3400 Other Funds Ltd	61,117,266	87,004,838	2,553,611	89,558,449	89,558,449	91,829,824



**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	4,725,534	11,944,520	26,522	11,971,042	11,971,042	12,613,997
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$96,072,566</b>	<b>\$124,898,080</b>	<b>\$4,109,875</b>	<b>\$129,007,955</b>	<b>\$129,087,955</b>	<b>\$131,584,981</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	18,422	-	-	-	-	-
3400 Other Funds Ltd	40,983	-	-	-	-	-
All Funds	59,405	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	111,794	497,513	-	497,513	497,513	518,408
4400 Lottery Funds Ltd	3,978	-	-	-	-	-
3400 Other Funds Ltd	34,346	826,471	-	826,471	826,471	861,183
6400 Federal Funds Ltd	2,423	195,565	-	195,565	195,565	203,779
All Funds	152,541	1,519,549	-	1,519,549	1,519,549	1,583,370
<b>5550 Data Processing Software</b>						
8000 General Fund	118,376	-	-	-	-	-
3400 Other Funds Ltd	2,956,763	1,208,377	-	1,208,377	1,208,377	633,929
6400 Federal Funds Ltd	43,913	-	-	-	-	-
All Funds	3,119,052	1,208,377	-	1,208,377	1,208,377	633,929
<b>5600 Data Processing Hardware</b>						
8000 General Fund	7,246	27,118	-	27,118	27,118	28,257

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
4400 Lottery Funds Ltd	5,182	-	-	-	-	-
3400 Other Funds Ltd	48,551	452,902	-	452,902	452,902	471,925
6400 Federal Funds Ltd	97	-	-	-	-	-
All Funds	61,076	480,020	-	480,020	480,020	500,182
<b>5900 Other Capital Outlay</b>						
8000 General Fund	106,191	-	-	-	-	-
3400 Other Funds Ltd	79,786	-	-	-	-	-
All Funds	185,977	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	362,029	524,631	-	524,631	524,631	546,665
4400 Lottery Funds Ltd	9,160	-	-	-	-	-
3400 Other Funds Ltd	3,160,429	2,487,750	-	2,487,750	2,487,750	1,967,037
6400 Federal Funds Ltd	46,433	195,565	-	195,565	195,565	203,779
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,578,051</b>	<b>\$3,207,946</b>	<b>-</b>	<b>\$3,207,946</b>	<b>\$3,207,946</b>	<b>\$2,717,481</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	34,980	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	527,028	561,575	-	561,575	561,575	585,161
3400 Other Funds Ltd	62,366	33,470,441	-	33,470,441	33,470,441	28,306,389

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	38,264	3,965,758	-	3,965,758	3,965,758	4,132,319
All Funds	627,658	37,997,774	-	37,997,774	37,997,774	33,023,869
<b>6030 Dist to Non-Gov Units</b>						
3200 Other Funds Non-Ltd	7,747,052	-	-	-	-	-
3400 Other Funds Ltd	58,250	26,782,741	-	26,782,741	26,782,741	27,907,616
6400 Federal Funds Ltd	340,508	3,466,925	-	3,466,925	3,466,925	3,612,536
All Funds	8,145,810	30,249,666	-	30,249,666	30,249,666	31,520,152
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	31,338,190	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	237,628	-	-	-	-	-
3400 Other Funds Ltd	147,668	-	-	-	-	-
6400 Federal Funds Ltd	371,161	-	-	-	-	-
All Funds	756,457	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	30,000,000	3,000,000	-	3,000,000	3,000,000	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	114,855,507	270,000,000	-	270,000,000	270,000,000	270,000,000
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	74,505	-	-	-	-	-
4400 Lottery Funds Ltd	167	-	-	-	-	-

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	236,830	31,638	-	31,638	31,638	32,967
6400 Federal Funds Ltd	7,213	335,686	-	335,686	335,686	349,785
All Funds	318,715	367,324	-	367,324	367,324	382,752
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	-	961,423	-	961,423	961,423	1,001,803
6400 Federal Funds Ltd	30,743	76,076	-	76,076	76,076	79,271
All Funds	30,743	1,037,499	-	1,037,499	1,037,499	1,081,074
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	-	221,920	-	221,920	221,920	231,241
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	30,839,161	3,561,575	-	3,561,575	3,561,575	585,161
4400 Lottery Funds Ltd	167	-	-	-	-	-
3200 Other Funds Non-Ltd	122,602,559	270,000,000	-	270,000,000	270,000,000	270,000,000
3400 Other Funds Ltd	31,878,284	61,468,163	-	61,468,163	61,468,163	57,480,016
6400 Federal Funds Ltd	787,889	7,844,445	-	7,844,445	7,844,445	8,173,911
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$186,108,060</b>	<b>\$342,874,183</b>	<b>-</b>	<b>\$342,874,183</b>	<b>\$342,874,183</b>	<b>\$336,239,088</b>
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	4,230,000	7,166,716	-	7,166,716	3,330,000	3,330,000
3230 Other Funds Debt Svc Non-Ltd	2,820,000	20,730,000	-	20,730,000	1,795,000	1,795,000

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3430 Other Funds Debt Svc Ltd	-	41,040	-	41,040	-	-
All Funds	7,050,000	27,937,756	-	27,937,756	5,125,000	5,125,000
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	1,423,553	3,134,659	(215,000)	2,919,659	2,825,503	2,825,503
3230 Other Funds Debt Svc Non-Ltd	810,050	341,800	-	341,800	316,975	316,975
3430 Other Funds Debt Svc Ltd	-	12,960	217,000	229,960	-	-
All Funds	2,233,603	3,489,419	2,000	3,491,419	3,142,478	3,142,478
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	5,653,553	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
3230 Other Funds Debt Svc Non-Ltd	3,630,050	21,071,800	-	21,071,800	2,111,975	2,111,975
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$9,283,603</b>	<b>\$31,427,175</b>	<b>\$2,000</b>	<b>\$31,429,175</b>	<b>\$8,267,478</b>	<b>\$8,267,478</b>
<b>EXPENDITURES</b>						
8000 General Fund	101,283,128	73,595,323	6,595,927	80,191,250	82,481,850	77,469,517
8030 General Fund Debt Svc	5,653,552	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
4400 Lottery Funds Ltd	6,263,230	6,437,743	375,253	6,812,996	7,024,193	7,038,076
3200 Other Funds Non-Ltd	122,677,781	270,280,000	-	270,280,000	270,280,000	270,280,000
3230 Other Funds Debt Svc Non-Ltd	3,630,050	21,071,800	-	21,071,800	2,191,975	2,191,975
3400 Other Funds Ltd	225,035,739	307,196,720	15,255,194	322,451,914	337,127,858	329,977,392
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-000-00-00-00000****Environmental Quality, Dept of**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	21,407,829	41,066,125	1,684,598	42,750,723	43,737,535	44,036,857
<b>TOTAL EXPENDITURES</b>	<b>\$485,951,309</b>	<b>\$730,003,086</b>	<b>\$23,912,972</b>	<b>\$753,916,058</b>	<b>\$748,998,914</b>	<b>\$737,149,320</b>

**REVERSIONS****9900 Reversions**

8000 General Fund	(2,514,390)	-	-	-	-	-
8030 General Fund Debt Svc	(395,039)	-	-	-	-	-
All Funds	(2,909,429)	-	-	-	-	-

**ENDING BALANCE**

8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,551,739	15,876	-	15,876	31,204	-
3200 Other Funds Non-Ltd	283,995,354	216,542,831	-	216,542,831	234,786,605	234,786,605
3230 Other Funds Debt Svc Non-Ltd	2,077,621	14,572,562	-	14,572,562	32,300,000	32,300,000
3400 Other Funds Ltd	221,832,768	159,475,817	(12,925,539)	146,550,278	90,260,910	98,475,908
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
6400 Federal Funds Ltd	1,458	960,799	(715,534)	245,265	(1,220,654)	(1,248,335)

<b>TOTAL ENDING BALANCE</b>	<b>\$509,458,940</b>	<b>\$391,567,885</b>	<b>(\$13,641,073)</b>	<b>\$377,926,812</b>	<b>\$356,158,065</b>	<b>\$364,314,178</b>
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**AUTHORIZED POSITIONS**

8150 Class/Unclass Positions	833	866	-	866	862	862
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**AUTHORIZED FTE POSITIONS**

08/20/24

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BDV001A - Agency Worksheet - Revenues &amp; Expenditures

8:24 AM

BDV001A

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
8250 Class/Unclass FTE Positions	815.86	854.81	0.50	855.31	856.30	856.30

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	30,661,710	29,365,427	-	29,365,427	43,875,592	43,875,592
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	56,814,979	26,794,765	1,369,109	28,163,874	28,819,069	26,143,463
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	28,752,221	35,663,092	-	35,663,092	40,730,079	40,730,079
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	28,138,922	27,264,000	-	27,264,000	30,751,755	30,751,755
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	56,891,143	62,927,092	-	62,927,092	71,481,834	71,481,834
TOTAL LICENSES AND FEES	\$56,891,143	\$62,927,092	-	\$62,927,092	\$71,481,834	\$71,481,834
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	17,517	-	-	-	-	-
INTEREST EARNINGS						
0605 Interest Income						



DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3400 Other Funds Ltd	1,575,473	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	27,641,159	33,498,249	-	33,498,249	21,428,169	21,428,169
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	6,895,883	16,004,333	500,000	16,504,333	16,199,452	16,199,452
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	5,500,000	-	-	-	-	-
1060 Transfer from General Fund						
3400 Other Funds Ltd	30,000,000	3,000,000	-	3,000,000	-	-
1150 Tsfr From Revenue, Dept of						
3400 Other Funds Ltd	24,000,000	36,904,083	-	36,904,083	36,627,790	36,627,790
1248 Tsfr From Military Dept, Or						
3400 Other Funds Ltd	2,641	-	-	-	-	-
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	4,725	111,502	-	111,502	111,502	111,502
1730 Tsfr From Transportation, Dept						
3400 Other Funds Ltd	973,035	2,029,396	-	2,029,396	2,029,396	2,029,396
TOTAL TRANSFERS IN						

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures****Version: V - 01 - Agency Request Budget****2025-27 Biennium****Cross Reference Number: 34000-001-00-00-00000****Air Quality**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	60,480,401	42,044,981	-	42,044,981	38,768,688	38,768,688
<b>TOTAL TRANSFERS IN</b>	<b>\$60,480,401</b>	<b>\$42,044,981</b>	<b>-</b>	<b>\$42,044,981</b>	<b>\$38,768,688</b>	<b>\$38,768,688</b>
<b>REVENUES</b>						
8000 General Fund	56,814,979	26,794,765	1,369,109	28,163,874	28,819,069	26,143,463
3400 Other Funds Ltd	146,605,693	138,470,322	-	138,470,322	131,678,691	131,678,691
6400 Federal Funds Ltd	6,895,883	16,004,333	500,000	16,504,333	16,199,452	16,199,452
<b>TOTAL REVENUES</b>	<b>\$210,316,555</b>	<b>\$181,269,420</b>	<b>\$1,869,109</b>	<b>\$183,138,529</b>	<b>\$176,697,212</b>	<b>\$174,021,606</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	(11,700,000)	-	-	-	-	-
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(8,182,550)	(11,530,766)	(793,659)	(12,324,425)	(14,724,749)	(14,321,518)
6400 Federal Funds Ltd	(760,651)	(1,576,073)	(132,009)	(1,708,082)	(1,920,639)	(1,862,771)
All Funds	(8,943,201)	(13,106,839)	(925,668)	(14,032,507)	(16,645,388)	(16,184,289)
<b>2330 Tsfr To Energy, Dept of</b>						
6400 Federal Funds Ltd	-	-	(500,000)	(500,000)	-	-
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(19,882,550)	(11,530,766)	(793,659)	(12,324,425)	(14,724,749)	(14,321,518)
6400 Federal Funds Ltd	(760,651)	(1,576,073)	(632,009)	(2,208,082)	(1,920,639)	(1,862,771)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$20,643,201)</b>	<b>(\$13,106,839)</b>	<b>(\$1,425,668)</b>	<b>(\$14,532,507)</b>	<b>(\$16,645,388)</b>	<b>(\$16,184,289)</b>

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	56,814,979	26,794,765	1,369,109	28,163,874	28,819,069	26,143,463
3400 Other Funds Ltd	157,384,853	156,304,983	(793,659)	155,511,324	160,829,534	161,232,765
6400 Federal Funds Ltd	6,135,232	14,428,260	(132,009)	14,296,251	14,278,813	14,336,681
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$220,335,064</b>	<b>\$197,528,008</b>	<b>\$443,441</b>	<b>\$197,971,449</b>	<b>\$203,927,416</b>	<b>\$201,712,909</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	10,469,293	8,581,488	1,414,345	9,995,833	9,844,824	9,844,824
3400 Other Funds Ltd	22,599,553	30,800,079	3,598,550	34,398,629	35,882,724	35,882,724
6400 Federal Funds Ltd	2,313,149	4,409,066	563,881	4,972,947	4,730,962	4,730,962
All Funds	35,381,995	43,790,633	5,576,776	49,367,409	50,458,510	50,458,510
<b>3160 Temporary Appointments</b>						
8000 General Fund	63,301	-	-	-	-	-
3400 Other Funds Ltd	420,399	217,685	-	217,685	217,685	226,828
6400 Federal Funds Ltd	10,436	96,355	-	96,355	96,355	100,402
All Funds	494,136	314,040	-	314,040	314,040	327,230
<b>3170 Overtime Payments</b>						
8000 General Fund	20,031	8	-	8	8	8

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	36,490	55,594	-	55,594	55,594	57,929
6400 Federal Funds Ltd	3,515	30,282	-	30,282	30,282	31,554
All Funds	60,036	85,884	-	85,884	85,884	89,491
<b>3180 Shift Differential</b>						
8000 General Fund	528	-	-	-	-	-
3400 Other Funds Ltd	28,006	18,867	-	18,867	18,867	19,659
6400 Federal Funds Ltd	75	-	-	-	-	-
All Funds	28,609	18,867	-	18,867	18,867	19,659
<b>3190 All Other Differential</b>						
8000 General Fund	152,518	-	-	-	-	-
3400 Other Funds Ltd	350,223	-	-	-	-	-
6400 Federal Funds Ltd	18,932	-	-	-	-	-
All Funds	521,673	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	10,705,671	8,581,496	1,414,345	9,995,841	9,844,832	9,844,832
3400 Other Funds Ltd	23,434,671	31,092,225	3,598,550	34,690,775	36,174,870	36,187,140
6400 Federal Funds Ltd	2,346,107	4,535,703	563,881	5,099,584	4,857,599	4,862,918
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$36,486,449</b>	<b>\$44,209,424</b>	<b>\$5,576,776</b>	<b>\$49,786,200</b>	<b>\$50,877,301</b>	<b>\$50,894,890</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
8000 General Fund	3,632	2,606	-	2,606	3,515	3,515
3400 Other Funds Ltd	9,230	10,881	(132)	10,749	14,648	14,648
6400 Federal Funds Ltd	718	1,191	-	1,191	1,644	1,644
All Funds	13,580	14,678	(132)	14,546	19,807	19,807
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	1,881,607	1,537,804	-	1,537,804	2,071,355	2,071,355
3400 Other Funds Ltd	4,200,153	5,532,734	(83,281)	5,449,453	7,565,384	7,566,042
6400 Federal Funds Ltd	412,123	795,531	-	795,531	1,001,765	1,002,033
All Funds	6,493,883	7,866,069	(83,281)	7,782,788	10,638,504	10,639,430
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	577,229	470,544	(45,236)	425,308	425,308	386,066
3400 Other Funds Ltd	1,243,817	1,560,017	(29,842)	1,530,175	1,530,175	1,410,066
6400 Federal Funds Ltd	125,588	226,897	(6,878)	220,019	220,019	186,713
All Funds	1,946,634	2,257,458	(81,956)	2,175,502	2,175,502	1,982,845
<b>3230 Social Security Taxes</b>						
8000 General Fund	809,194	654,647	-	654,647	751,224	751,224
3400 Other Funds Ltd	1,777,471	2,378,541	(35,552)	2,342,989	2,767,348	2,768,285
6400 Federal Funds Ltd	176,761	344,425	-	344,425	371,130	371,537
All Funds	2,763,426	3,377,613	(35,552)	3,342,061	3,889,702	3,891,046
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	23,636	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	17,772	34,144	-	34,144	39,253	39,253
3400 Other Funds Ltd	24,526	123,298	(1,859)	121,439	143,807	143,819
6400 Federal Funds Ltd	808	17,477	-	17,477	19,015	19,020
All Funds	43,106	174,919	(1,859)	173,060	202,075	202,092
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	1,643	2,264	-	2,264	2,047	2,047
3400 Other Funds Ltd	5,543	9,450	(115)	9,335	8,545	8,545
6400 Federal Funds Ltd	505	1,036	-	1,036	958	958
All Funds	7,691	12,750	(115)	12,635	11,550	11,550
<b>3260 Mass Transit Tax</b>						
8000 General Fund	63,725	51,488	-	51,488	51,488	59,069
3400 Other Funds Ltd	130,104	186,474	-	186,474	186,474	217,123
All Funds	193,829	237,962	-	237,962	237,962	276,192
<b>3270 Flexible Benefits</b>						
8000 General Fund	1,894,425	1,950,168	-	1,950,168	2,070,183	2,070,183
3400 Other Funds Ltd	5,602,915	8,136,199	(99,000)	8,037,199	8,627,058	8,627,058
6400 Federal Funds Ltd	488,814	891,513	-	891,513	968,493	968,493
All Funds	7,986,154	10,977,880	(99,000)	10,878,880	11,665,734	11,665,734
<b>3280 Other OPE</b>						
8000 General Fund	-	(583)	-	(583)	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	-	(3,660)	-	(3,660)	-	-
6400 Federal Funds Ltd	-	67	-	67	-	-
All Funds	-	(4,176)	-	(4,176)	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,249,227	4,703,082	(45,236)	4,657,846	5,414,373	5,382,712
3400 Other Funds Ltd	13,017,395	17,933,934	(249,781)	17,684,153	20,843,439	20,755,586
6400 Federal Funds Ltd	1,205,317	2,278,137	(6,878)	2,271,259	2,583,024	2,550,398
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$19,471,939</b>	<b>\$24,915,153</b>	<b>(\$301,895)</b>	<b>\$24,613,258</b>	<b>\$28,840,836</b>	<b>\$28,688,696</b>

**P.S. BUDGET ADJUSTMENTS****3455 Vacancy Savings**

8000 General Fund	-	(108,160)	-	(108,160)	(108,160)	(542,712)
3400 Other Funds Ltd	-	(384,706)	-	(384,706)	(384,706)	(1,860,015)
6400 Federal Funds Ltd	-	(53,572)	-	(53,572)	(53,572)	(248,842)
All Funds	-	(546,438)	-	(546,438)	(546,438)	(2,651,569)

**3465 Reconciliation Adjustment**

8000 General Fund	-	(49,677)	-	(49,677)	-	-
3400 Other Funds Ltd	-	11,365	-	11,365	-	-
6400 Federal Funds Ltd	-	(110,151)	-	(110,151)	-	-
All Funds	-	(148,463)	-	(148,463)	-	-

**TOTAL P.S. BUDGET ADJUSTMENTS**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(157,837)	-	(157,837)	(108,160)	(542,712)
3400 Other Funds Ltd	-	(373,341)	-	(373,341)	(384,706)	(1,860,015)
6400 Federal Funds Ltd	-	(163,723)	-	(163,723)	(53,572)	(248,842)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$694,901)</b>	-	<b>(\$694,901)</b>	<b>(\$546,438)</b>	<b>(\$2,651,569)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	15,954,898	13,126,741	1,369,109	14,495,850	15,151,045	14,684,832
3400 Other Funds Ltd	36,452,066	48,652,818	3,348,769	52,001,587	56,633,603	55,082,711
6400 Federal Funds Ltd	3,551,424	6,650,117	557,003	7,207,120	7,387,051	7,164,474
<b>TOTAL PERSONAL SERVICES</b>	<b>\$55,958,388</b>	<b>\$68,429,676</b>	<b>\$5,274,881</b>	<b>\$73,704,557</b>	<b>\$79,171,699</b>	<b>\$76,932,017</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	75,525	69,339	-	69,339	69,339	72,253
3400 Other Funds Ltd	73,183	206,389	-	206,389	206,389	215,560
6400 Federal Funds Ltd	10,491	31,317	-	31,317	31,317	32,756
All Funds	159,199	307,045	-	307,045	307,045	320,569
<b>4125 Out of State Travel</b>						
8000 General Fund	30,791	5,146	-	5,146	5,146	5,362
3400 Other Funds Ltd	18,453	24,051	-	24,051	24,051	25,161
6400 Federal Funds Ltd	3,317	1,456	-	1,456	1,456	1,516
All Funds	52,561	30,653	-	30,653	30,653	32,039



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<b>4150 Employee Training</b>						
8000 General Fund	88,951	54,886	-	54,886	54,886	56,144
3400 Other Funds Ltd	85,254	279,499	-	279,499	279,499	291,941
6400 Federal Funds Ltd	3,331	35,044	-	35,044	35,044	36,024
All Funds	177,536	369,429	-	369,429	369,429	384,109
<b>4175 Office Expenses</b>						
8000 General Fund	59,785	64,643	-	64,643	64,643	66,573
3400 Other Funds Ltd	154,966	382,388	(19,657)	362,731	362,731	378,467
6400 Federal Funds Ltd	1,838	20,554	-	20,554	20,554	21,047
All Funds	216,589	467,585	(19,657)	447,928	447,928	466,087
<b>4200 Telecommunications</b>						
8000 General Fund	225,482	86,469	-	86,469	86,469	88,791
3400 Other Funds Ltd	556,547	599,783	(30,346)	569,437	569,437	594,254
6400 Federal Funds Ltd	7,317	27,983	-	27,983	27,983	28,542
All Funds	789,346	714,235	(30,346)	683,889	683,889	711,587
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	68,903	-	-	-	-	-
3400 Other Funds Ltd	52,587	-	-	-	-	-
6400 Federal Funds Ltd	785	-	-	-	-	-
All Funds	122,275	-	-	-	-	-
<b>4250 Data Processing</b>						

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8000 General Fund	104,992	11,557	-	11,557	11,557	12,064
3400 Other Funds Ltd	106,615	103,777	-	103,777	103,777	108,235
6400 Federal Funds Ltd	13	2,512	-	2,512	2,512	2,617
All Funds	211,620	117,846	-	117,846	117,846	122,916
<b>4275 Publicity and Publications</b>						
8000 General Fund	257	26,760	-	26,760	26,760	27,622
3400 Other Funds Ltd	144,540	145,838	-	145,838	145,838	152,064
6400 Federal Funds Ltd	-	1,436	-	1,436	1,436	1,373
All Funds	144,797	174,034	-	174,034	174,034	181,059
<b>4300 Professional Services</b>						
8000 General Fund	546,326	581,129	-	581,129	581,129	620,645
3400 Other Funds Ltd	2,188,132	1,537,712	-	1,537,712	1,537,712	1,642,277
6400 Federal Funds Ltd	1,847	428,397	-	428,397	428,397	457,527
All Funds	2,736,305	2,547,238	-	2,547,238	2,547,238	2,720,449
<b>4315 IT Professional Services</b>						
8000 General Fund	1,687	-	-	-	-	-
3400 Other Funds Ltd	1,203	225,508	-	225,508	225,508	240,843
6400 Federal Funds Ltd	854	-	-	-	-	-
All Funds	3,744	225,508	-	225,508	225,508	240,843
<b>4325 Attorney General</b>						
8000 General Fund	318,081	813,863	-	813,863	813,863	1,003,168

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3400 Other Funds Ltd	265,077	695,157	-	695,157	695,157	856,851
6400 Federal Funds Ltd	50,343	41,994	-	41,994	41,994	51,762
All Funds	633,501	1,551,014	-	1,551,014	1,551,014	1,911,781
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	5,870	-	-	-	-	-
3400 Other Funds Ltd	41,963	2,709	-	2,709	2,709	2,941
6400 Federal Funds Ltd	-	385	-	385	385	278
All Funds	47,833	3,094	-	3,094	3,094	3,219
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	1,750	626	-	626	626	414
3400 Other Funds Ltd	1,668	4,950	-	4,950	4,950	5,255
6400 Federal Funds Ltd	-	1,191	-	1,191	1,191	1,118
All Funds	3,418	6,767	-	6,767	6,767	6,787
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	18,863	3,275	-	3,275	3,275	3,413
3400 Other Funds Ltd	9,923	13,486	-	13,486	13,486	14,051
6400 Federal Funds Ltd	161	1,243	-	1,243	1,243	1,294
All Funds	28,947	18,004	-	18,004	18,004	18,758
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	1,842,476	2,373,059	-	2,373,059	2,373,059	2,471,455
3400 Other Funds Ltd	4,582,723	5,299,039	-	5,299,039	5,299,039	5,521,599

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6400 Federal Funds Ltd	447,747	467,800	-	467,800	467,800	487,448
All Funds	6,872,946	8,139,898	-	8,139,898	8,139,898	8,480,502
<b>4450 Fuels and Utilities</b>						
8000 General Fund	40,994	20,673	-	20,673	20,673	21,279
3400 Other Funds Ltd	352,433	552,294	-	552,294	552,294	575,690
6400 Federal Funds Ltd	1,864	7,090	-	7,090	7,090	7,265
All Funds	395,291	580,057	-	580,057	580,057	604,234
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2,607	3,476	-	3,476	3,476	3,624
3400 Other Funds Ltd	296,853	145,814	-	145,814	145,814	151,937
6400 Federal Funds Ltd	47	1,154	-	1,154	1,154	1,202
All Funds	299,507	150,444	-	150,444	150,444	156,763
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	306	382	-	382	382	398
3400 Other Funds Ltd	1,480	2,940	-	2,940	2,940	3,066
6400 Federal Funds Ltd	40	27	-	27	27	28
All Funds	1,826	3,349	-	3,349	3,349	3,492
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,663,944	794,127	-	794,127	794,127	828,940
3400 Other Funds Ltd	9,806,023	244,925	-	244,925	244,925	255,712
6400 Federal Funds Ltd	1,512,421	82,107	-	82,107	82,107	86,171

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All Funds	12,982,388	1,121,159	-	1,121,159	1,121,159	1,170,823
<b>4600 Intra-agency Charges</b>						
8000 General Fund	3,657,192	2,853,186	-	2,853,186	2,853,186	3,145,874
<b>4650 Other Services and Supplies</b>						
8000 General Fund	926,997	1,666,976	-	1,666,976	1,666,976	1,741,703
3400 Other Funds Ltd	1,348,732	1,960,347	(131,162)	1,829,185	1,829,185	1,910,023
6400 Federal Funds Ltd	379,065	446,028	26,522	472,550	472,550	494,613
All Funds	2,654,794	4,073,351	(104,640)	3,968,711	3,968,711	4,146,339
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	130,012	152,987	-	152,987	152,987	159,147
3400 Other Funds Ltd	49,394	387,708	-	387,708	387,708	405,194
6400 Federal Funds Ltd	6,014	48,736	-	48,736	48,736	50,537
All Funds	185,420	589,431	-	589,431	589,431	614,878
<b>4715 IT Expendable Property</b>						
8000 General Fund	153,710	204,311	-	204,311	204,311	211,600
3400 Other Funds Ltd	427,864	89,744	-	89,744	89,744	94,515
6400 Federal Funds Ltd	4,118	12,199	-	12,199	12,199	11,972
All Funds	585,692	306,254	-	306,254	306,254	318,087
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	9,965,501	9,786,870	-	9,786,870	9,786,870	10,540,469
3400 Other Funds Ltd	20,565,613	12,904,058	(181,165)	12,722,893	12,722,893	13,445,636

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	2,431,613	1,658,653	26,522	1,685,175	1,685,175	1,775,090
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$32,962,727</b>	<b>\$24,349,581</b>	<b>(\$154,643)</b>	<b>\$24,194,938</b>	<b>\$24,194,938</b>	<b>\$25,761,195</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	518	-	-	-	-	-
3400 Other Funds Ltd	10,534	-	-	-	-	-
All Funds	11,052	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	73,592	292,461	-	292,461	292,461	304,744
3400 Other Funds Ltd	7,261	689,763	-	689,763	689,763	718,733
6400 Federal Funds Ltd	469	195,565	-	195,565	195,565	203,779
All Funds	81,322	1,177,789	-	1,177,789	1,177,789	1,227,256
<b>5550 Data Processing Software</b>						
8000 General Fund	67,523	-	-	-	-	-
3400 Other Funds Ltd	31,088	-	-	-	-	-
All Funds	98,611	-	-	-	-	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	5,806	27,118	-	27,118	27,118	28,257
3400 Other Funds Ltd	-	158,752	-	158,752	158,752	165,419
6400 Federal Funds Ltd	97	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	5,903	185,870	-	185,870	185,870	193,676
<b>5900 Other Capital Outlay</b>						
8000 General Fund	89,581	-	-	-	-	-
3400 Other Funds Ltd	20,389	-	-	-	-	-
All Funds	109,970	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	237,020	319,579	-	319,579	319,579	333,001
3400 Other Funds Ltd	69,272	848,515	-	848,515	848,515	884,152
6400 Federal Funds Ltd	566	195,565	-	195,565	195,565	203,779
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$306,858</b>	<b>\$1,363,659</b>	<b>-</b>	<b>\$1,363,659</b>	<b>\$1,363,659</b>	<b>\$1,420,932</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	527,028	561,575	-	561,575	561,575	585,161
3400 Other Funds Ltd	-	25,934,645	-	25,934,645	25,934,645	27,023,900
6400 Federal Funds Ltd	-	2,132,203	-	2,132,203	2,132,203	2,221,755
All Funds	527,028	28,628,423	-	28,628,423	28,628,423	29,830,816
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	58,250	26,734,891	-	26,734,891	26,734,891	27,857,756
6400 Federal Funds Ltd	-	2,720,049	-	2,720,049	2,720,049	2,834,291
All Funds	58,250	29,454,940	-	29,454,940	29,454,940	30,692,047

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>6035 Dist to Individuals</b>						
3400 Other Funds Ltd	31,338,190	-	-	-	-	-
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	105,949	-	-	-	-	-
3400 Other Funds Ltd	74,478	-	-	-	-	-
6400 Federal Funds Ltd	147,906	-	-	-	-	-
All Funds	328,333	-	-	-	-	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	30,000,000	3,000,000	-	3,000,000	3,000,000	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	23,134	-	-	-	-	-
3400 Other Funds Ltd	64,336	22,337	-	22,337	22,337	23,275
6400 Federal Funds Ltd	3,723	131,758	-	131,758	131,758	137,292
All Funds	91,193	154,095	-	154,095	154,095	160,567
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	-	961,423	-	961,423	961,423	1,001,803
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	-	221,920	-	221,920	221,920	231,241
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	30,656,111	3,561,575	-	3,561,575	3,561,575	585,161
3400 Other Funds Ltd	31,535,254	53,875,216	-	53,875,216	53,875,216	56,137,975



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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	151,629	4,984,010	-	4,984,010	4,984,010	5,193,338
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$62,342,994</b>	<b>\$62,420,801</b>	<b>-</b>	<b>\$62,420,801</b>	<b>\$62,420,801</b>	<b>\$61,916,474</b>
<b>EXPENDITURES</b>						
8000 General Fund	56,813,530	26,794,765	1,369,109	28,163,874	28,819,069	26,143,463
3400 Other Funds Ltd	88,622,205	116,280,607	3,167,604	119,448,211	124,080,227	125,550,474
6400 Federal Funds Ltd	6,135,232	13,488,345	583,525	14,071,870	14,251,801	14,336,681
<b>TOTAL EXPENDITURES</b>	<b>\$151,570,967</b>	<b>\$156,563,717</b>	<b>\$5,120,238</b>	<b>\$161,683,955</b>	<b>\$167,151,097</b>	<b>\$166,030,618</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(1,449)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	68,762,648	40,024,376	(3,961,263)	36,063,113	36,749,307	35,682,291
6400 Federal Funds Ltd	-	939,915	(715,534)	224,381	27,012	-
<b>TOTAL ENDING BALANCE</b>	<b>\$68,762,648</b>	<b>\$40,964,291</b>	<b>(\$4,676,797)</b>	<b>\$36,287,494</b>	<b>\$36,776,319</b>	<b>\$35,682,291</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	288	281	-	281	277	277
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	277.68	277.11	(2.50)	274.61	274.54	274.54

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
4400 Lottery Funds Ltd	1,474	1,545,250	-	1,545,250	72,366	72,366
3400 Other Funds Ltd	9,480,269	20,555,548	-	20,555,548	15,748,645	15,748,645
All Funds	9,481,743	22,100,798	-	22,100,798	15,821,011	15,821,011
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	40,588,941	42,505,998	3,361,645	45,867,643	47,367,020	46,085,937
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	22,361,288	22,865,978	-	22,865,978	23,562,652	23,562,652
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	3,531,653	5,810,583	-	5,810,583	5,911,000	5,911,000
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	25,892,941	28,676,561	-	28,676,561	29,473,652	29,473,652
TOTAL LICENSES AND FEES	\$25,892,941	\$28,676,561	-	\$28,676,561	\$29,473,652	\$29,473,652
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	4,008,745	5,653,211	-	5,653,211	5,543,253	5,543,253

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	84,866	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	519,323	380,842	-	380,842	419,957	419,957
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	9,538,369	20,631,316	740,290	21,371,606	20,870,770	20,870,770
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	1,108,623	2,979,360	-	2,979,360	2,550,720	2,550,720
1107 Tsfr From Administrative Svcs						
3400 Other Funds Ltd	15,000,000	-	-	-	-	-
1443 Tsfr From Oregon Health Authority						
3400 Other Funds Ltd	2,347,693	2,012,287	128,963	2,141,250	2,324,914	2,324,914
1603 Tsfr From Agriculture, Dept of						
3400 Other Funds Ltd	1,441,072	1,643,588	-	1,643,588	1,643,588	1,643,588
1690 Tsfr From Water Resources Dept						
3400 Other Funds Ltd	1,093,494	1,350,302	-	1,350,302	1,457,845	1,457,845
1691 Tsfr From Watershed Enhance Bd						

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**Agency Worksheet - Revenues & Expenditures**  
**2025-27 Biennium**  
**Water Quality**

**Version: V - 01 - Agency Request Budget**  
**Cross Reference Number: 34000-002-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4400 Lottery Funds Ltd	7,813,495	4,908,369	375,253	5,283,622	6,983,031	6,965,710
3400 Other Funds Ltd	109,533	-	-	-	-	-
All Funds	7,923,028	4,908,369	375,253	5,283,622	6,983,031	6,965,710
<b>TOTAL TRANSFERS IN</b>						
4400 Lottery Funds Ltd	7,813,495	4,908,369	375,253	5,283,622	6,983,031	6,965,710
3400 Other Funds Ltd	21,100,415	7,985,537	128,963	8,114,500	7,977,067	7,977,067
<b>TOTAL TRANSFERS IN</b>	<b>\$28,913,910</b>	<b>\$12,893,906</b>	<b>\$504,216</b>	<b>\$13,398,122</b>	<b>\$14,960,098</b>	<b>\$14,942,777</b>
<b>REVENUES</b>						
8000 General Fund	40,588,941	42,505,998	3,361,645	45,867,643	47,367,020	46,085,937
4400 Lottery Funds Ltd	7,813,495	4,908,369	375,253	5,283,622	6,983,031	6,965,710
3400 Other Funds Ltd	51,606,290	42,696,151	128,963	42,825,114	43,413,929	43,413,929
6400 Federal Funds Ltd	9,538,369	20,631,316	740,290	21,371,606	20,870,770	20,870,770
<b>TOTAL REVENUES</b>	<b>\$109,547,095</b>	<b>\$110,741,834</b>	<b>\$4,606,151</b>	<b>\$115,347,985</b>	<b>\$118,634,750</b>	<b>\$117,336,346</b>
<b>TRANSFERS OUT</b>						
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(5,128,446)	(6,441,716)	(488,190)	(6,929,906)	(8,173,634)	(7,941,301)
6400 Federal Funds Ltd	(1,528,469)	(1,901,506)	(141,835)	(2,043,341)	(2,320,869)	(2,247,820)
All Funds	(6,656,915)	(8,343,222)	(630,025)	(8,973,247)	(10,494,503)	(10,189,121)
<b>2632 Tsfr To Geology/Mineral Ind</b>						
3400 Other Funds Ltd	(381,152)	(375,950)	-	(375,950)	(419,200)	(419,200)

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(5,509,598)	(6,817,666)	(488,190)	(7,305,856)	(8,592,834)	(8,360,501)
6400 Federal Funds Ltd	(1,528,469)	(1,901,506)	(141,835)	(2,043,341)	(2,320,869)	(2,247,820)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$7,038,067)</b>	<b>(\$8,719,172)</b>	<b>(\$630,025)</b>	<b>(\$9,349,197)</b>	<b>(\$10,913,703)</b>	<b>(\$10,608,321)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	40,588,941	42,505,998	3,361,645	45,867,643	47,367,020	46,085,937
4400 Lottery Funds Ltd	7,814,969	6,453,619	375,253	6,828,872	7,055,397	7,038,076
3400 Other Funds Ltd	55,576,961	56,434,033	(359,227)	56,074,806	50,569,740	50,802,073
6400 Federal Funds Ltd	8,009,900	18,729,810	598,455	19,328,265	18,549,901	18,622,950
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$111,990,771</b>	<b>\$124,123,460</b>	<b>\$3,976,126</b>	<b>\$128,099,586</b>	<b>\$123,542,058</b>	<b>\$122,549,036</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	16,564,363	19,344,519	3,057,807	22,402,326	22,111,878	22,111,878
4400 Lottery Funds Ltd	2,389,703	3,063,376	378,515	3,441,891	3,429,883	3,429,883
3400 Other Funds Ltd	14,575,072	17,461,490	2,158,615	19,620,105	20,168,189	20,168,189
6400 Federal Funds Ltd	4,436,955	5,321,150	623,048	5,944,198	5,839,948	5,839,948
All Funds	37,966,093	45,190,535	6,217,985	51,408,520	51,549,898	51,549,898
<b>3160 Temporary Appointments</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
8000 General Fund	193,445	14,200	-	14,200	14,200	14,796
4400 Lottery Funds Ltd	21,140	-	-	-	-	-
3400 Other Funds Ltd	310,845	364,430	-	364,430	364,430	379,737
6400 Federal Funds Ltd	62,677	-	-	-	-	-
All Funds	588,107	378,630	-	378,630	378,630	394,533
<b>3170 Overtime Payments</b>						
8000 General Fund	35,855	8,859	-	8,859	8,859	9,231
4400 Lottery Funds Ltd	7,779	-	-	-	-	-
3400 Other Funds Ltd	22,536	25,785	-	25,785	25,785	26,868
6400 Federal Funds Ltd	5,985	-	-	-	-	-
All Funds	72,155	34,644	-	34,644	34,644	36,099
<b>3180 Shift Differential</b>						
8000 General Fund	589	-	-	-	-	-
4400 Lottery Funds Ltd	201	-	-	-	-	-
3400 Other Funds Ltd	486	-	-	-	-	-
6400 Federal Funds Ltd	174	-	-	-	-	-
All Funds	1,450	-	-	-	-	-
<b>3190 All Other Differential</b>						
8000 General Fund	140,412	-	-	-	-	-
4400 Lottery Funds Ltd	51,061	-	-	-	-	-
3400 Other Funds Ltd	100,797	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	56,482	-	-	-	-	-
All Funds	348,752	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	16,934,664	19,367,578	3,057,807	22,425,385	22,134,937	22,135,905
4400 Lottery Funds Ltd	2,469,884	3,063,376	378,515	3,441,891	3,429,883	3,429,883
3400 Other Funds Ltd	15,009,736	17,851,705	2,158,615	20,010,320	20,558,404	20,574,794
6400 Federal Funds Ltd	4,562,273	5,321,150	623,048	5,944,198	5,839,948	5,839,948
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$38,976,557</b>	<b>\$45,603,809</b>	<b>\$6,217,985</b>	<b>\$51,821,794</b>	<b>\$51,963,172</b>	<b>\$51,980,530</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	5,306	5,829	-	5,829	7,795	7,795
4400 Lottery Funds Ltd	825	907	-	907	1,233	1,233
3400 Other Funds Ltd	5,341	5,254	(26)	5,228	7,154	7,154
6400 Federal Funds Ltd	1,438	1,472	-	1,472	2,018	2,018
All Funds	12,910	13,462	(26)	13,436	18,200	18,200
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	3,032,522	3,468,120	-	3,468,120	4,654,206	4,654,285
4400 Lottery Funds Ltd	467,897	548,955	-	548,955	721,652	721,652
3400 Other Funds Ltd	2,662,010	3,133,709	(19,070)	3,114,639	4,248,822	4,249,050
6400 Federal Funds Ltd	828,858	953,546	-	953,546	1,228,722	1,228,722

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	6,991,287	8,104,330	(19,070)	8,085,260	10,853,402	10,853,709
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	906,467	930,961	28,213	959,174	959,174	867,482
4400 Lottery Funds Ltd	141,002	163,171	(11,347)	151,824	151,824	134,503
3400 Other Funds Ltd	816,541	917,942	(51,254)	866,688	866,688	791,952
6400 Federal Funds Ltd	245,601	288,315	(24,593)	263,722	263,722	229,014
All Funds	2,109,611	2,300,389	(58,981)	2,241,408	2,241,408	2,022,951
<b>3230 Social Security Taxes</b>						
8000 General Fund	1,272,410	1,474,325	-	1,474,325	1,684,501	1,684,575
4400 Lottery Funds Ltd	191,400	234,347	-	234,347	262,389	262,389
3400 Other Funds Ltd	1,145,421	1,365,661	(8,141)	1,357,520	1,572,726	1,573,981
6400 Federal Funds Ltd	339,737	407,071	-	407,071	446,755	446,755
All Funds	2,948,968	3,481,404	(8,141)	3,473,263	3,966,371	3,967,700
<b>3240 Unemployment Assessments</b>						
8000 General Fund	19,049	-	-	-	-	-
3400 Other Funds Ltd	12,628	-	-	-	-	-
All Funds	31,677	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	23,493	75,614	-	75,614	87,903	87,905
4400 Lottery Funds Ltd	2,124	12,242	-	12,242	13,718	13,718
3400 Other Funds Ltd	16,072	69,808	(426)	69,382	80,777	80,782



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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	4,228	21,221	-	21,221	23,357	23,357
All Funds	45,917	178,885	(426)	178,459	205,755	205,762
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	2,623	5,063	-	5,063	4,546	4,546
4400 Lottery Funds Ltd	450	788	-	788	719	719
3400 Other Funds Ltd	2,861	4,567	(23)	4,544	4,172	4,172
6400 Federal Funds Ltd	1,616	1,281	-	1,281	1,176	1,176
All Funds	7,550	11,699	(23)	11,676	10,613	10,613
<b>3260 Mass Transit Tax</b>						
8000 General Fund	91,564	117,249	-	117,249	117,249	132,815
4400 Lottery Funds Ltd	13,794	18,514	-	18,514	18,514	20,579
3400 Other Funds Ltd	69,669	107,110	-	107,110	107,110	123,449
6400 Federal Funds Ltd	4	-	-	-	-	-
All Funds	175,031	242,873	-	242,873	242,873	276,843
<b>3270 Flexible Benefits</b>						
8000 General Fund	3,183,489	4,360,117	-	4,360,117	4,591,690	4,591,690
4400 Lottery Funds Ltd	523,374	677,659	-	677,659	726,646	726,646
3400 Other Funds Ltd	3,501,859	3,933,194	(19,800)	3,913,394	4,213,787	4,213,787
6400 Federal Funds Ltd	925,804	1,102,479	-	1,102,479	1,188,265	1,188,265
All Funds	8,134,526	10,073,449	(19,800)	10,053,649	10,720,388	10,720,388
<b>3280 Other OPE</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	-	(1,842)	-	(1,842)	-	-
4400 Lottery Funds Ltd	-	105	-	105	-	-
3400 Other Funds Ltd	-	(2,295)	-	(2,295)	-	-
6400 Federal Funds Ltd	-	(470)	-	(470)	-	-
All Funds	-	(4,502)	-	(4,502)	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	8,536,923	10,435,436	28,213	10,463,649	12,107,064	12,031,093
4400 Lottery Funds Ltd	1,340,866	1,656,688	(11,347)	1,645,341	1,896,695	1,881,439
3400 Other Funds Ltd	8,232,402	9,534,950	(98,740)	9,436,210	11,101,236	11,044,327
6400 Federal Funds Ltd	2,347,286	2,774,915	(24,593)	2,750,322	3,154,015	3,119,307
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$20,457,477</b>	<b>\$24,401,989</b>	<b>(\$106,467)</b>	<b>\$24,295,522</b>	<b>\$28,259,010</b>	<b>\$28,076,166</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(212,263)	-	(212,263)	(212,263)	(1,065,019)
4400 Lottery Funds Ltd	-	(39,367)	-	(39,367)	(39,367)	(171,494)
3400 Other Funds Ltd	-	(222,664)	-	(222,664)	(222,664)	(1,075,735)
6400 Federal Funds Ltd	-	(67,559)	-	(67,559)	(67,559)	(313,813)
All Funds	-	(541,853)	-	(541,853)	(541,853)	(2,626,061)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	(146,410)	-	(146,410)	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
4400 Lottery Funds Ltd	-	28,149	-	28,149	-	-
3400 Other Funds Ltd	-	16,118	-	16,118	-	-
6400 Federal Funds Ltd	-	(5,267)	-	(5,267)	-	-
All Funds	-	(107,410)	-	(107,410)	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(358,673)	-	(358,673)	(212,263)	(1,065,019)
4400 Lottery Funds Ltd	-	(11,218)	-	(11,218)	(39,367)	(171,494)
3400 Other Funds Ltd	-	(206,546)	-	(206,546)	(222,664)	(1,075,735)
6400 Federal Funds Ltd	-	(72,826)	-	(72,826)	(67,559)	(313,813)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$649,263)</b>	-	<b>(\$649,263)</b>	<b>(\$541,853)</b>	<b>(\$2,626,061)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	25,471,587	29,444,341	3,086,020	32,530,361	34,029,738	33,101,979
4400 Lottery Funds Ltd	3,810,750	4,708,846	367,168	5,076,014	5,287,211	5,139,828
3400 Other Funds Ltd	23,242,138	27,180,109	2,059,875	29,239,984	31,436,976	30,543,386
6400 Federal Funds Ltd	6,909,559	8,023,239	598,455	8,621,694	8,926,404	8,645,442
<b>TOTAL PERSONAL SERVICES</b>	<b>\$59,434,034</b>	<b>\$69,356,535</b>	<b>\$6,111,518</b>	<b>\$75,468,053</b>	<b>\$79,680,329</b>	<b>\$77,430,635</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	130,634	174,315	-	174,315	174,315	177,633
4400 Lottery Funds Ltd	103,977	23,255	-	23,255	23,255	24,232

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	98,434	186,359	-	186,359	186,359	194,639
6400 Federal Funds Ltd	58,109	90,038	-	90,038	90,038	93,820
All Funds	391,154	473,967	-	473,967	473,967	490,324
<b>4125 Out of State Travel</b>						
8000 General Fund	25,000	23,690	-	23,690	23,690	23,794
4400 Lottery Funds Ltd	7,419	2,583	-	2,583	2,583	2,691
3400 Other Funds Ltd	32,554	29,272	-	29,272	29,272	30,603
6400 Federal Funds Ltd	2,582	2,690	-	2,690	2,690	2,802
All Funds	67,555	58,235	-	58,235	58,235	59,890
<b>4150 Employee Training</b>						
8000 General Fund	119,261	167,934	-	167,934	167,934	169,206
4400 Lottery Funds Ltd	25,776	27,768	-	27,768	27,768	28,934
3400 Other Funds Ltd	83,784	171,755	-	171,755	171,755	179,619
6400 Federal Funds Ltd	15,491	36,419	-	36,419	36,419	37,949
All Funds	244,312	403,876	-	403,876	403,876	415,708
<b>4175 Office Expenses</b>						
8000 General Fund	43,638	88,284	-	88,284	88,284	87,990
4400 Lottery Funds Ltd	20,717	30,036	-	30,036	30,036	31,297
3400 Other Funds Ltd	37,378	212,162	(43,558)	168,604	168,604	176,136
6400 Federal Funds Ltd	4,606	34,501	-	34,501	34,501	35,950
All Funds	106,339	364,983	(43,558)	321,425	321,425	331,373

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
<b>4200 Telecommunications</b>						
8000 General Fund	239,067	243,142	-	243,142	243,142	248,016
4400 Lottery Funds Ltd	67,494	38,715	-	38,715	38,715	40,342
3400 Other Funds Ltd	214,026	325,000	(66,329)	258,671	258,671	270,135
6400 Federal Funds Ltd	41,245	73,846	-	73,846	73,846	76,945
All Funds	561,832	680,703	(66,329)	614,374	614,374	635,438
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	20,460	-	-	-	-	-
4400 Lottery Funds Ltd	28,288	-	-	-	-	-
3400 Other Funds Ltd	38,950	-	-	-	-	-
6400 Federal Funds Ltd	2,511	-	-	-	-	-
All Funds	90,209	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	16,516	31,341	-	31,341	31,341	30,434
4400 Lottery Funds Ltd	3,065	6,304	-	6,304	6,304	6,569
3400 Other Funds Ltd	6,096	221,485	-	221,485	221,485	231,039
6400 Federal Funds Ltd	875	7,078	-	7,078	7,078	7,375
All Funds	26,552	266,208	-	266,208	266,208	275,417
<b>4275 Publicity and Publications</b>						
8000 General Fund	1,739	8,475	-	8,475	8,475	7,940
4400 Lottery Funds Ltd	221	36	-	36	36	38

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	13,918	1,634	-	1,634	1,634	1,801
6400 Federal Funds Ltd	100	4	-	4	4	4
All Funds	15,978	10,149	-	10,149	10,149	9,783
<b>4300 Professional Services</b>						
8000 General Fund	1,403,053	1,241,676	-	1,241,676	1,241,676	26,956
4400 Lottery Funds Ltd	30,499	73,099	-	73,099	73,099	78,070
3400 Other Funds Ltd	156,208	1,341,681	-	1,341,681	1,341,681	1,432,915
6400 Federal Funds Ltd	39	2,219,670	-	2,219,670	2,219,670	2,370,607
All Funds	1,589,799	4,876,126	-	4,876,126	4,876,126	3,908,548
<b>4315 IT Professional Services</b>						
8000 General Fund	14,856	14,072	-	14,072	14,072	15,029
4400 Lottery Funds Ltd	145	3,127	-	3,127	3,127	3,340
3400 Other Funds Ltd	3,642	144,479	-	144,479	144,479	154,304
6400 Federal Funds Ltd	850	187,200	-	187,200	187,200	199,930
All Funds	19,493	348,878	-	348,878	348,878	372,603
<b>4325 Attorney General</b>						
8000 General Fund	1,120,708	476,263	-	476,263	476,263	587,233
4400 Lottery Funds Ltd	138,967	119,924	-	119,924	119,924	147,818
3400 Other Funds Ltd	877,409	702,403	-	702,403	702,403	867,589
6400 Federal Funds Ltd	39,518	62,358	-	62,358	62,358	76,864
All Funds	2,176,602	1,360,948	-	1,360,948	1,360,948	1,679,504

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<b>4350 Dispute Resolution Services</b>						
8000 General Fund	10,816	914	-	914	914	952
4400 Lottery Funds Ltd	-	142	-	142	142	148
3400 Other Funds Ltd	146,192	657	-	657	657	685
6400 Federal Funds Ltd	-	3	-	3	3	3
All Funds	157,008	1,716	-	1,716	1,716	1,788
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	5,011	1,146	-	1,146	1,146	1,193
4400 Lottery Funds Ltd	-	310	-	310	310	323
3400 Other Funds Ltd	13	1,452	-	1,452	1,452	1,511
6400 Federal Funds Ltd	-	581	-	581	581	606
All Funds	5,024	3,489	-	3,489	3,489	3,633
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	9,455	2,519	-	2,519	2,519	2,625
4400 Lottery Funds Ltd	1,109	801	-	801	801	835
3400 Other Funds Ltd	12,407	2,508	-	2,508	2,508	2,612
6400 Federal Funds Ltd	2,060	617	-	617	617	641
All Funds	25,031	6,445	-	6,445	6,445	6,713
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	3,648,903	3,191,066	-	3,191,066	3,191,066	3,323,311
4400 Lottery Funds Ltd	143,239	173,683	-	173,683	173,683	180,940

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3400 Other Funds Ltd	1,294,475	1,790,099	-	1,790,099	1,790,099	1,865,284
6400 Federal Funds Ltd	240,994	671,531	-	671,531	671,531	699,735
All Funds	5,327,611	5,826,379	-	5,826,379	5,826,379	6,069,270
<b>4450 Fuels and Utilities</b>						
8000 General Fund	1,305	5,838	-	5,838	5,838	5,637
4400 Lottery Funds Ltd	25	7,347	-	7,347	7,347	7,656
3400 Other Funds Ltd	1,135	24,493	-	24,493	24,493	25,570
6400 Federal Funds Ltd	244	8,124	-	8,124	8,124	8,465
All Funds	2,709	45,802	-	45,802	45,802	47,328
<b>4475 Facilities Maintenance</b>						
8000 General Fund	25,413	3,884	-	3,884	3,884	4,048
4400 Lottery Funds Ltd	1,974	1,114	-	1,114	1,114	1,160
3400 Other Funds Ltd	23,814	3,909	-	3,909	3,909	4,074
6400 Federal Funds Ltd	270	1,286	-	1,286	1,286	1,338
All Funds	51,471	10,193	-	10,193	10,193	10,620
<b>4525 Medical Services and Supplies</b>						
4400 Lottery Funds Ltd	13	-	-	-	-	-
3400 Other Funds Ltd	1	-	-	-	-	-
All Funds	14	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	1,147,456	157,127	-	157,127	157,127	163,726



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4400 Lottery Funds Ltd	78,119	6,352	-	6,352	6,352	6,619
3400 Other Funds Ltd	745,354	3,200,427	-	3,200,427	3,200,427	3,334,844
6400 Federal Funds Ltd	7,019	4,005,582	-	4,005,582	4,005,582	4,173,817
All Funds	1,977,948	7,369,488	-	7,369,488	7,369,488	7,679,006
<b>4600 Intra-agency Charges</b>						
8000 General Fund	5,867,841	5,589,296	275,625	5,864,921	5,864,921	6,419,566
4400 Lottery Funds Ltd	823,061	951,952	-	951,952	951,952	1,055,418
All Funds	6,690,902	6,541,248	275,625	6,816,873	6,816,873	7,474,984
<b>4650 Other Services and Supplies</b>						
8000 General Fund	623,402	1,219,806	-	1,219,806	1,219,806	1,256,801
4400 Lottery Funds Ltd	916,027	203,964	8,085	212,049	212,049	220,980
3400 Other Funds Ltd	1,043,885	970,589	(195,659)	774,930	774,930	809,080
6400 Federal Funds Ltd	147,962	477,227	-	477,227	477,227	497,271
All Funds	2,731,276	2,871,586	(187,574)	2,684,012	2,684,012	2,784,132
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	11,043	9,682	-	9,682	9,682	10,087
4400 Lottery Funds Ltd	11,011	39,280	-	39,280	39,280	40,930
3400 Other Funds Ltd	11,757	112,201	-	112,201	112,201	116,915
6400 Federal Funds Ltd	1,444	14,431	-	14,431	14,431	15,037
All Funds	35,255	175,594	-	175,594	175,594	182,969
<b>4715 IT Expendable Property</b>						

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8000 General Fund	265,340	206,135	-	206,135	206,135	208,117
4400 Lottery Funds Ltd	42,007	19,105	-	19,105	19,105	19,908
3400 Other Funds Ltd	213,230	35,137	-	35,137	35,137	37,364
6400 Federal Funds Ltd	25,127	15,326	-	15,326	15,326	15,969
All Funds	545,704	275,703	-	275,703	275,703	281,358
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	14,750,917	12,856,605	275,625	13,132,230	13,132,230	12,770,294
4400 Lottery Funds Ltd	2,443,153	1,728,897	8,085	1,736,982	1,736,982	1,898,248
3400 Other Funds Ltd	5,054,662	9,477,702	(305,546)	9,172,156	9,172,156	9,736,719
6400 Federal Funds Ltd	591,046	7,908,512	-	7,908,512	7,908,512	8,315,128
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$22,839,778</b>	<b>\$31,971,716</b>	<b>(\$21,836)</b>	<b>\$31,949,880</b>	<b>\$31,949,880</b>	<b>\$32,720,389</b>
<b>CAPITAL OUTLAY</b>						
<b>5100 Office Furniture and Fixtures</b>						
8000 General Fund	17,904	-	-	-	-	-
3400 Other Funds Ltd	30,449	-	-	-	-	-
All Funds	48,353	-	-	-	-	-
<b>5200 Technical Equipment</b>						
8000 General Fund	38,202	205,052	-	205,052	205,052	213,664
4400 Lottery Funds Ltd	3,978	-	-	-	-	-
3400 Other Funds Ltd	8,002	-	-	-	-	-

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6400 Federal Funds Ltd	1,567	-	-	-	-	-
All Funds	51,749	205,052	-	205,052	205,052	213,664
<b>5550 Data Processing Software</b>						
8000 General Fund	50,853	-	-	-	-	-
3400 Other Funds Ltd	282,665	600,000	-	600,000	600,000	-
6400 Federal Funds Ltd	40,841	-	-	-	-	-
All Funds	374,359	600,000	-	600,000	600,000	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,440	-	-	-	-	-
4400 Lottery Funds Ltd	5,182	-	-	-	-	-
3400 Other Funds Ltd	864	154,104	-	154,104	154,104	160,576
All Funds	7,486	154,104	-	154,104	154,104	160,576
<b>5900 Other Capital Outlay</b>						
8000 General Fund	16,610	-	-	-	-	-
3400 Other Funds Ltd	5,792	-	-	-	-	-
All Funds	22,402	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
8000 General Fund	125,009	205,052	-	205,052	205,052	213,664
4400 Lottery Funds Ltd	9,160	-	-	-	-	-
3400 Other Funds Ltd	327,772	754,104	-	754,104	754,104	160,576
6400 Federal Funds Ltd	42,408	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$504,349</b>	<b>\$959,156</b>	<b>-</b>	<b>\$959,156</b>	<b>\$959,156</b>	<b>\$374,240</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	-	6,305,000	-	6,305,000	6,305,000	-
6400 Federal Funds Ltd	38,264	1,833,555	-	1,833,555	1,833,555	1,910,564
All Funds	38,264	8,138,555	-	8,138,555	8,138,555	1,910,564
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	340,508	746,876	-	746,876	746,876	778,245
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	129,605	-	-	-	-	-
3400 Other Funds Ltd	60,542	-	-	-	-	-
6400 Federal Funds Ltd	56,828	-	-	-	-	-
All Funds	246,975	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
8000 General Fund	51,371	-	-	-	-	-
4400 Lottery Funds Ltd	167	-	-	-	-	-
3400 Other Funds Ltd	104,421	-	-	-	-	-
6400 Federal Funds Ltd	543	136,886	-	136,886	136,886	142,635
All Funds	156,502	136,886	-	136,886	136,886	142,635
<b>6443 Spc Pmt to Oregon Health Authority</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	30,743	76,076	-	76,076	76,076	79,271
<b>TOTAL SPECIAL PAYMENTS</b>						
8000 General Fund	180,976	-	-	-	-	-
4400 Lottery Funds Ltd	167	-	-	-	-	-
3400 Other Funds Ltd	164,963	6,305,000	-	6,305,000	6,305,000	-
6400 Federal Funds Ltd	466,886	2,793,393	-	2,793,393	2,793,393	2,910,715
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$812,992</b>	<b>\$9,098,393</b>	<b>-</b>	<b>\$9,098,393</b>	<b>\$9,098,393</b>	<b>\$2,910,715</b>
<b>EXPENDITURES</b>						
8000 General Fund	40,528,489	42,505,998	3,361,645	45,867,643	47,367,020	46,085,937
4400 Lottery Funds Ltd	6,263,230	6,437,743	375,253	6,812,996	7,024,193	7,038,076
3400 Other Funds Ltd	28,789,535	43,716,915	1,754,329	45,471,244	47,668,236	40,440,681
6400 Federal Funds Ltd	8,009,899	18,725,144	598,455	19,323,599	19,628,309	19,871,285
<b>TOTAL EXPENDITURES</b>	<b>\$83,591,153</b>	<b>\$111,385,800</b>	<b>\$6,089,682</b>	<b>\$117,475,482</b>	<b>\$121,687,758</b>	<b>\$113,435,979</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(60,452)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	1,551,739	15,876	-	15,876	31,204	-
3400 Other Funds Ltd	26,787,426	12,717,118	(2,113,556)	10,603,562	2,901,504	10,361,392

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
6400 Federal Funds Ltd	1	4,666	-	4,666	(1,078,408)	(1,248,335)
TOTAL ENDING BALANCE	\$28,339,166	\$12,737,660	(\$2,113,556)	\$10,624,104	\$1,854,300	\$9,113,057
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	247	263	-	263	259	259
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	242.60	254.51	(0.50)	254.01	252.06	252.06

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	62,875,368	122,562,576	-	122,562,576	53,774,356	53,774,356
6400 Federal Funds Ltd	1,456	-	-	-	-	-
All Funds	62,876,824	122,562,576	-	122,562,576	53,774,356	53,774,356
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	5,220,351	2,645,890	1,581,904	4,227,794	4,032,519	2,943,780
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	48,522,960	50,747,236	1,666,000	52,413,236	53,093,636	53,093,636
0210 Non-business Lic. and Fees						
3400 Other Funds Ltd	926,360	200,000	-	200,000	200,000	200,000
TOTAL LICENSES AND FEES						
3400 Other Funds Ltd	49,449,320	50,947,236	1,666,000	52,613,236	53,293,636	53,293,636
TOTAL LICENSES AND FEES	\$49,449,320	\$50,947,236	\$1,666,000	\$52,613,236	\$53,293,636	\$53,293,636
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	80,425,736	21,109,555	-	21,109,555	43,276,516	43,276,516

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
0415 Admin and Service Charges						
3400 Other Funds Ltd	80	-	-	-	-	-
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	80,425,816	21,109,555	-	21,109,555	43,276,516	43,276,516
TOTAL CHARGES FOR SERVICES	\$80,425,816	\$21,109,555	-	\$21,109,555	\$43,276,516	\$43,276,516
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	289,351	225,000	-	225,000	335,000	335,000
INTEREST EARNINGS						
0605 Interest Income						
3400 Other Funds Ltd	3,501,492	409,949	-	409,949	409,949	409,949
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	351,783	4,046,618	-	4,046,618	4,046,618	4,046,618
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	8,384,502	10,387,618	621,739	11,009,357	11,615,569	11,710,071
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,846,021	15,515,833	-	15,515,833	16,515,833	16,515,833



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Land Quality****Version: V - 01 - Agency Request Budget  
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	-	21,898	-	21,898	-	-
<b>1150 Tsfr From Revenue, Dept of</b>						
3400 Other Funds Ltd	2,158,806	1,155,444	-	1,155,444	2,155,444	2,155,444
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	30,375	-	-	-	-	-
<b>1257 Tsfr From Police, Dept of State</b>						
3400 Other Funds Ltd	12,109	50,000	-	50,000	-	-
<b>1691 Tsfr From Watershed Enhance Bd</b>						
3400 Other Funds Ltd	-	-	141,727	141,727	-	-
<b>TOTAL TRANSFERS IN</b>						
3400 Other Funds Ltd	5,047,311	16,743,175	141,727	16,884,902	18,671,277	18,671,277
<b>TOTAL TRANSFERS IN</b>	<b>\$5,047,311</b>	<b>\$16,743,175</b>	<b>\$141,727</b>	<b>\$16,884,902</b>	<b>\$18,671,277</b>	<b>\$18,671,277</b>
<b>REVENUES</b>						
8000 General Fund	5,220,351	2,645,890	1,581,904	4,227,794	4,032,519	2,943,780
3400 Other Funds Ltd	139,065,073	93,481,533	1,807,727	95,289,260	120,032,996	120,032,996
6400 Federal Funds Ltd	8,384,502	10,387,618	621,739	11,009,357	11,615,569	11,710,071
<b>TOTAL REVENUES</b>	<b>\$152,669,926</b>	<b>\$106,515,041</b>	<b>\$4,011,370</b>	<b>\$110,526,411</b>	<b>\$135,681,084</b>	<b>\$134,686,847</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	(1,832,004)	(991,800)	-	(991,800)	(991,800)	(991,800)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(10,031,843)	(12,386,143)	(1,018,110)	(13,404,253)	(15,940,248)	(15,511,472)
6400 Federal Funds Ltd	(1,121,803)	(1,518,764)	(119,121)	(1,637,885)	(1,927,402)	(1,881,180)
All Funds	(11,153,646)	(13,904,907)	(1,137,231)	(15,042,138)	(17,867,650)	(17,392,652)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(11,863,847)	(13,377,943)	(1,018,110)	(14,396,053)	(16,932,048)	(16,503,272)
6400 Federal Funds Ltd	(1,121,803)	(1,518,764)	(119,121)	(1,637,885)	(1,927,402)	(1,881,180)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$12,985,650)</b>	<b>(\$14,896,707)</b>	<b>(\$1,137,231)</b>	<b>(\$16,033,938)</b>	<b>(\$18,859,450)</b>	<b>(\$18,384,452)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	5,220,351	2,645,890	1,581,904	4,227,794	4,032,519	2,943,780
3400 Other Funds Ltd	190,076,594	202,666,166	789,617	203,455,783	156,875,304	157,304,080
6400 Federal Funds Ltd	7,264,155	8,868,854	502,618	9,371,472	9,688,167	9,828,891
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$202,561,100</b>	<b>\$214,180,910</b>	<b>\$2,874,139</b>	<b>\$217,055,049</b>	<b>\$170,595,990</b>	<b>\$170,076,751</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	465,637	1,057,241	150,668	1,207,909	1,321,590	1,321,590
3400 Other Funds Ltd	27,947,930	34,012,679	4,269,709	38,282,388	39,685,767	39,685,767

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	3,488,735	4,034,618	495,667	4,530,285	4,771,558	4,771,558
All Funds	31,902,302	39,104,538	4,916,044	44,020,582	45,778,915	45,778,915
<b>3160 Temporary Appointments</b>						
8000 General Fund	820	-	-	-	-	-
3400 Other Funds Ltd	460,504	205,006	-	205,006	205,006	213,615
6400 Federal Funds Ltd	111,466	58,690	-	58,690	58,690	61,155
All Funds	572,790	263,696	-	263,696	263,696	274,770
<b>3170 Overtime Payments</b>						
8000 General Fund	824	-	-	-	-	-
3400 Other Funds Ltd	43,030	5,478	-	5,478	5,478	5,707
6400 Federal Funds Ltd	3,022	25,811	-	25,811	25,811	26,895
All Funds	46,876	31,289	-	31,289	31,289	32,602
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	463	3,231	-	3,231	3,231	3,367
6400 Federal Funds Ltd	47	3,867	-	3,867	3,867	4,029
All Funds	510	7,098	-	7,098	7,098	7,396
<b>3190 All Other Differential</b>						
8000 General Fund	3,294	-	-	-	-	-
3400 Other Funds Ltd	298,780	164,748	-	164,748	164,748	171,667
6400 Federal Funds Ltd	32,163	-	-	-	-	-
All Funds	334,237	164,748	-	164,748	164,748	171,667

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	470,575	1,057,241	150,668	1,207,909	1,321,590	1,321,590
3400 Other Funds Ltd	28,750,707	34,391,142	4,269,709	38,660,851	40,064,230	40,080,123
6400 Federal Funds Ltd	3,635,433	4,122,986	495,667	4,618,653	4,859,926	4,863,637
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$32,856,715</b>	<b>\$39,571,369</b>	<b>\$4,916,044</b>	<b>\$44,487,413</b>	<b>\$46,245,746</b>	<b>\$46,265,350</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	125	299	-	299	407	407
3400 Other Funds Ltd	9,487	10,062	26	10,088	13,790	13,790
6400 Federal Funds Ltd	991	1,243	-	1,243	1,690	1,690
All Funds	10,603	11,604	26	11,630	15,887	15,887
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	94,056	189,456	-	189,456	278,062	278,062
3400 Other Funds Ltd	5,273,016	6,126,153	13,644	6,139,797	8,386,383	8,387,917
6400 Federal Funds Ltd	639,222	728,324	-	728,324	1,010,183	1,010,445
All Funds	6,006,294	7,043,933	13,644	7,057,577	9,674,628	9,676,424
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	25,121	71,162	(18,764)	52,398	52,398	51,826
3400 Other Funds Ltd	1,569,240	1,714,519	(20,217)	1,694,302	1,694,302	1,563,085
6400 Federal Funds Ltd	186,561	194,480	6,951	201,431	201,431	188,281

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
All Funds	1,780,922	1,980,161	(32,030)	1,948,131	1,948,131	1,803,192
<b>3230 Social Security Taxes</b>						
8000 General Fund	34,834	80,878	-	80,878	101,102	101,102
3400 Other Funds Ltd	2,192,495	2,628,830	5,825	2,634,655	3,062,766	3,063,981
6400 Federal Funds Ltd	269,056	315,407	-	315,407	371,786	372,070
All Funds	2,496,385	3,025,115	5,825	3,030,940	3,535,654	3,537,153
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	235	-	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	869	4,164	-	4,164	5,286	5,286
3400 Other Funds Ltd	35,879	135,500	152	135,652	159,294	159,324
6400 Federal Funds Ltd	2,431	16,251	-	16,251	19,204	19,209
All Funds	39,179	155,915	152	156,067	183,784	183,819
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	58	260	-	260	236	236
3400 Other Funds Ltd	4,700	8,740	23	8,763	8,038	8,038
6400 Federal Funds Ltd	660	1,082	-	1,082	986	986
All Funds	5,418	10,082	23	10,105	9,260	9,260
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,795	6,342	-	6,342	6,342	7,929
3400 Other Funds Ltd	159,138	206,639	457	207,096	206,654	240,331

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	2,576	-	-	-	-	-
All Funds	164,509	212,981	457	213,438	212,996	248,260
<b>3270 Flexible Benefits</b>						
8000 General Fund	63,588	222,910	-	222,910	239,546	239,546
3400 Other Funds Ltd	5,801,984	7,531,040	19,800	7,550,840	8,122,566	8,122,566
6400 Federal Funds Ltd	650,060	927,396	-	927,396	994,155	994,155
All Funds	6,515,632	8,681,346	19,800	8,701,146	9,356,267	9,356,267
<b>3280 Other OPE</b>						
8000 General Fund	-	75,628	-	75,628	-	-
3400 Other Funds Ltd	-	(101,572)	-	(101,572)	-	-
6400 Federal Funds Ltd	-	(8,896)	-	(8,896)	-	-
All Funds	-	(34,840)	-	(34,840)	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	221,446	651,099	(18,764)	632,335	683,379	684,394
3400 Other Funds Ltd	15,046,174	18,259,911	19,710	18,279,621	21,653,793	21,559,032
6400 Federal Funds Ltd	1,751,557	2,175,287	6,951	2,182,238	2,599,435	2,586,836
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$17,019,177</b>	<b>\$21,086,297</b>	<b>\$7,897</b>	<b>\$21,094,194</b>	<b>\$24,936,607</b>	<b>\$24,830,262</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(15,817)	-	(15,817)	(15,817)	(79,365)

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3400 Other Funds Ltd	-	(409,462)	-	(409,462)	(409,462)	(1,979,712)
6400 Federal Funds Ltd	-	(46,333)	-	(46,333)	(46,333)	(215,219)
All Funds	-	(471,612)	-	(471,612)	(471,612)	(2,274,296)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	-	360,000	360,000	-	-
3400 Other Funds Ltd	-	62,781	6,410	69,191	-	-
6400 Federal Funds Ltd	-	156,299	-	156,299	-	-
All Funds	-	219,080	366,410	585,490	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	(15,817)	360,000	344,183	(15,817)	(79,365)
3400 Other Funds Ltd	-	(346,681)	6,410	(340,271)	(409,462)	(1,979,712)
6400 Federal Funds Ltd	-	109,966	-	109,966	(46,333)	(215,219)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	-	<b>(\$252,532)</b>	<b>\$366,410</b>	<b>\$113,878</b>	<b>(\$471,612)</b>	<b>(\$2,274,296)</b>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	692,021	1,692,523	491,904	2,184,427	1,989,152	1,926,619
3400 Other Funds Ltd	43,796,881	52,304,372	4,295,829	56,600,201	61,308,561	59,659,443
6400 Federal Funds Ltd	5,386,990	6,408,239	502,618	6,910,857	7,413,028	7,235,254
<b>TOTAL PERSONAL SERVICES</b>	<b>\$49,875,892</b>	<b>\$60,405,134</b>	<b>\$5,290,351</b>	<b>\$65,695,485</b>	<b>\$70,710,741</b>	<b>\$68,821,316</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
8000 General Fund	3,696	10,830	-	10,830	10,830	11,285
3400 Other Funds Ltd	158,608	276,800	1,732	278,532	278,532	302,382
6400 Federal Funds Ltd	40,341	67,363	-	67,363	67,363	70,192
All Funds	202,645	354,993	1,732	356,725	356,725	383,859
<b>4125 Out of State Travel</b>						
8000 General Fund	6,647	2,408	-	2,408	2,408	2,509
3400 Other Funds Ltd	47,603	54,330	385	54,715	54,715	59,711
6400 Federal Funds Ltd	34,832	6,709	-	6,709	6,709	6,991
All Funds	89,082	63,447	385	63,832	63,832	69,211
<b>4150 Employee Training</b>						
8000 General Fund	12,023	15,644	-	15,644	15,644	16,301
3400 Other Funds Ltd	233,575	510,621	2,502	513,123	513,123	552,225
6400 Federal Funds Ltd	53,501	43,931	-	43,931	43,931	45,777
All Funds	299,099	570,196	2,502	572,698	572,698	614,303
<b>4175 Office Expenses</b>						
8000 General Fund	20,937	10,830	-	10,830	10,830	11,285
3400 Other Funds Ltd	129,566	642,978	1,732	644,710	644,710	683,939
6400 Federal Funds Ltd	3,374	36,831	-	36,831	36,831	38,379
All Funds	153,877	690,639	1,732	692,371	692,371	733,603
<b>4200 Telecommunications</b>						
8000 General Fund	75,902	14,442	-	14,442	14,442	15,049



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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	400,164	500,006	2,310	502,316	502,316	539,614
6400 Federal Funds Ltd	34,237	64,085	-	64,085	64,085	66,776
All Funds	510,303	578,533	2,310	580,843	580,843	621,439
<b>4225 State Gov. Service Charges</b>						
8000 General Fund	967	-	-	-	-	-
3400 Other Funds Ltd	275,554	-	-	-	-	-
6400 Federal Funds Ltd	31	-	-	-	-	-
All Funds	276,552	-	-	-	-	-
<b>4250 Data Processing</b>						
8000 General Fund	5,513	6,016	-	6,016	6,016	6,269
3400 Other Funds Ltd	17,727	89,098	962	90,060	90,060	100,591
6400 Federal Funds Ltd	751	8,133	-	8,133	8,133	8,475
All Funds	23,991	103,247	962	104,209	104,209	115,335
<b>4275 Publicity and Publications</b>						
8000 General Fund	709	2,408	-	2,408	2,408	2,509
3400 Other Funds Ltd	35,107	31,219	385	31,604	31,604	35,631
6400 Federal Funds Ltd	510	2,342	-	2,342	2,342	2,440
All Funds	36,326	35,969	385	36,354	36,354	40,580
<b>4300 Professional Services</b>						
8000 General Fund	247,234	217,600	325,000	542,600	542,600	232,397
3400 Other Funds Ltd	11,936,005	40,470,156	1,666,000	42,136,156	42,136,156	39,661,413

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
6400 Federal Funds Ltd	956,540	1,285,353	-	1,285,353	1,285,353	1,372,757
All Funds	13,139,779	41,973,109	1,991,000	43,964,109	43,964,109	41,266,567
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	6,655	12,506	-	12,506	12,506	13,357
<b>4325 Attorney General</b>						
8000 General Fund	18,897	-	720,000	720,000	720,000	-
3400 Other Funds Ltd	876,281	1,475,928	-	1,475,928	1,475,928	1,819,228
6400 Federal Funds Ltd	48,799	69,037	-	69,037	69,037	85,095
All Funds	943,977	1,544,965	720,000	2,264,965	2,264,965	1,904,323
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	139,260	557	-	557	557	580
6400 Federal Funds Ltd	39,800	-	-	-	-	-
All Funds	179,060	557	-	557	557	580
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	2,825	4,200	-	4,200	4,200	4,373
6400 Federal Funds Ltd	158	319	-	319	319	332
All Funds	2,983	4,519	-	4,519	4,519	4,705
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	7,204	-	-	-	-	-
3400 Other Funds Ltd	31,366	24,234	-	24,234	24,234	25,251
6400 Federal Funds Ltd	1,232	486	-	486	486	506

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	39,802	24,720	-	24,720	24,720	25,757
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	657,333	348,426	-	348,426	348,426	362,860
3400 Other Funds Ltd	2,208,091	2,705,235	-	2,705,235	2,705,235	2,818,857
6400 Federal Funds Ltd	300,494	401,753	-	401,753	401,753	418,626
All Funds	3,165,918	3,455,414	-	3,455,414	3,455,414	3,600,343
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1,202	-	1,202	1,202	1,252
3400 Other Funds Ltd	18,615	55,222	192	55,414	55,514	59,195
6400 Federal Funds Ltd	-	10,010	-	10,010	10,010	10,430
All Funds	18,615	66,434	192	66,626	66,726	70,877
<b>4475 Facilities Maintenance</b>						
8000 General Fund	48	-	-	-	-	-
3400 Other Funds Ltd	33,628	4,798	-	4,798	4,798	4,998
6400 Federal Funds Ltd	3,325	609	-	609	609	635
All Funds	37,001	5,407	-	5,407	5,407	5,633
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	2,156	-	-	-	-	-
6400 Federal Funds Ltd	410	-	-	-	-	-
All Funds	2,566	-	-	-	-	-
<b>4550 Other Care of Residents and Patients</b>						

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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	-	100	-	100	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	911,844	-	-	-	-	-
3400 Other Funds Ltd	2,005,442	47,494	-	47,494	47,494	49,489
6400 Federal Funds Ltd	89,488	1,680	-	1,680	1,680	1,750
All Funds	3,006,774	49,174	-	49,174	49,174	51,239
<b>4600 Intra-agency Charges</b>						
8000 General Fund	161,696	274,353	-	274,353	274,353	304,171
<b>4650 Other Services and Supplies</b>						
8000 General Fund	32,285	31,153	45,000	76,153	76,153	32,461
3400 Other Funds Ltd	1,288,616	3,243,814	(167,940)	3,075,874	3,075,874	2,901,280
6400 Federal Funds Ltd	79,797	339,016	-	339,016	339,016	353,254
All Funds	1,400,698	3,613,983	(122,940)	3,491,043	3,491,043	3,286,995
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	4,950	-	-	-	-	-
3400 Other Funds Ltd	20,141	80,926	-	80,926	80,926	84,323
6400 Federal Funds Ltd	1,362	12,981	-	12,981	12,981	13,526
All Funds	26,453	93,907	-	93,907	93,907	97,849
<b>4715 IT Expendable Property</b>						
8000 General Fund	81,492	18,055	-	18,055	18,055	18,813
3400 Other Funds Ltd	392,165	284,335	2,888	287,223	287,223	319,537

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
6400 Federal Funds Ltd	13,893	26,717	-	26,717	26,717	27,838
All Funds	487,550	329,107	2,888	331,995	331,995	366,188
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	2,249,377	953,367	1,090,000	2,043,367	2,043,367	1,017,161
3400 Other Funds Ltd	20,259,150	50,514,557	1,511,148	52,025,705	52,025,705	50,035,974
6400 Federal Funds Ltd	1,702,875	2,377,355	-	2,377,355	2,377,355	2,523,779
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,211,402</b>	<b>\$53,845,279</b>	<b>\$2,601,148</b>	<b>\$56,446,427</b>	<b>\$56,446,427</b>	<b>\$53,576,914</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	2,240	136,708	-	136,708	136,708	142,450
6400 Federal Funds Ltd	387	-	-	-	-	-
All Funds	2,627	136,708	-	136,708	136,708	142,450
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	265,219	13,927	-	13,927	13,927	14,512
6400 Federal Funds Ltd	3,072	-	-	-	-	-
All Funds	268,291	13,927	-	13,927	13,927	14,512
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	32,606	53,097	-	53,097	53,097	55,329
<b>5900 Other Capital Outlay</b>						
3400 Other Funds Ltd	19,630	-	-	-	-	-

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	319,695	203,732	-	203,732	203,732	212,291
6400 Federal Funds Ltd	3,459	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$323,154</b>	<b>\$203,732</b>	<b>-</b>	<b>\$203,732</b>	<b>\$203,732</b>	<b>\$212,291</b>
<b>SPECIAL PAYMENTS</b>						
<b>6015 Dist to Cities</b>						
3400 Other Funds Ltd	34,980	-	-	-	-	-
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	62,366	1,230,796	-	1,230,796	1,230,796	1,282,489
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	-	47,850	-	47,850	47,850	49,860
<b>6048 Spc Pmt to Public Universities</b>						
6400 Federal Funds Ltd	166,427	-	-	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	68,073	9,301	-	9,301	9,301	9,692
6400 Federal Funds Ltd	2,947	67,042	-	67,042	67,042	69,858
All Funds	71,020	76,343	-	76,343	76,343	79,550
<b>TOTAL SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	165,419	1,287,947	-	1,287,947	1,287,947	1,342,041
6400 Federal Funds Ltd	169,374	67,042	-	67,042	67,042	69,858

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$334,793</b>	<b>\$1,354,989</b>	<b>-</b>	<b>\$1,354,989</b>	<b>\$1,354,989</b>	<b>\$1,411,899</b>
<b>EXPENDITURES</b>						
8000 General Fund	2,941,398	2,645,890	1,581,904	4,227,794	4,032,519	2,943,780
3400 Other Funds Ltd	64,541,145	104,310,608	5,806,977	110,117,585	114,825,945	111,249,749
6400 Federal Funds Ltd	7,262,698	8,852,636	502,618	9,355,254	9,857,425	9,828,891
<b>TOTAL EXPENDITURES</b>	<b>\$74,745,241</b>	<b>\$115,809,134</b>	<b>\$7,891,499</b>	<b>\$123,700,633</b>	<b>\$128,715,889</b>	<b>\$124,022,420</b>
<b>REVERSIONS</b>						
9900 Reversions						
8000 General Fund	(2,278,953)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	125,535,449	98,355,558	(5,017,360)	93,338,198	42,049,359	46,054,331
6400 Federal Funds Ltd	1,457	16,218	-	16,218	(169,258)	-
<b>TOTAL ENDING BALANCE</b>	<b>\$125,536,906</b>	<b>\$98,371,776</b>	<b>(\$5,017,360)</b>	<b>\$93,354,416</b>	<b>\$41,880,101</b>	<b>\$46,054,331</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	202	215	-	215	216	216
<b>AUTHORIZED FTE POSITIONS</b>						
8250 Class/Unclass FTE Positions	200.61	218.39	0.50	218.89	219.40	219.40

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	5,924,959	3,791,243	-	3,791,243	42,000	42,000
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	1,173,247	1,648,670	283,269	1,931,939	2,263,242	2,296,337
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	40,211	-	-	-	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	10,846,047	9,867,347	-	9,867,347	12,470,772	12,470,772
TOTAL CHARGES FOR SERVICES						
3400 Other Funds Ltd	10,886,258	9,867,347	-	9,867,347	12,470,772	12,470,772
TOTAL CHARGES FOR SERVICES	\$10,886,258	\$9,867,347	-	\$9,867,347	\$12,470,772	\$12,470,772
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	30,255	-	-	-	-	-
8800 General Fund Revenue	3,887,823	1,000,000	-	1,000,000	1,000,000	1,000,000
All Funds	3,918,078	1,000,000	-	1,000,000	1,000,000	1,000,000



Agency Worksheet - Revenues & Expenditures  
 2025-27 Biennium  
 Agency Management

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3400 Other Funds Ltd	-	500,000	-	500,000	-	-
<b>INTEREST EARNINGS</b>						
<b>0605 Interest Income</b>						
3400 Other Funds Ltd	43,629	-	-	-	-	-
<b>OTHER</b>						
<b>0975 Other Revenues</b>						
3400 Other Funds Ltd	152,243	1,690,713	-	1,690,713	1,772,895	1,772,895
8800 General Fund Revenue	2,001	-	-	-	-	-
All Funds	154,244	1,690,713	-	1,690,713	1,772,895	1,772,895
<b>TRANSFERS IN</b>						
<b>1010 Transfer In - Intrafund</b>						
3400 Other Funds Ltd	-	75,181	-	75,181	75,181	75,181
<b>1020 Transfer In - Indirect Cost</b>						
3400 Other Funds Ltd	26,754,709	35,360,444	2,693,345	38,053,789	44,837,316	44,837,316
<b>1137 Tsfr From Justice, Dept of</b>						
3400 Other Funds Ltd	-	63,084	-	63,084	-	-
<b>1248 Tsfr From Military Dept, Or</b>						
3400 Other Funds Ltd	38,993	-	-	-	-	-
<b>TOTAL TRANSFERS IN</b>						

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**Agency Worksheet - Revenues & Expenditures**  
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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	26,793,702	35,498,709	2,693,345	38,192,054	44,912,497	44,912,497
<b>TOTAL TRANSFERS IN</b>	<b>\$26,793,702</b>	<b>\$35,498,709</b>	<b>\$2,693,345</b>	<b>\$38,192,054</b>	<b>\$44,912,497</b>	<b>\$44,912,497</b>
<b>REVENUES</b>						
8000 General Fund	1,173,247	1,648,670	283,269	1,931,939	2,263,242	2,296,337
3400 Other Funds Ltd	37,906,087	47,556,769	2,693,345	50,250,114	59,156,164	59,156,164
8800 General Fund Revenue	3,889,824	1,000,000	-	1,000,000	1,000,000	1,000,000
<b>TOTAL REVENUES</b>	<b>\$42,969,158</b>	<b>\$50,205,439</b>	<b>\$2,976,614</b>	<b>\$53,182,053</b>	<b>\$62,419,406</b>	<b>\$62,452,501</b>
<b>TRANSFERS OUT</b>						
<b>2010 Transfer Out - Intrafund</b>						
3400 Other Funds Ltd	-	(75,181)	-	(75,181)	(75,181)	(75,181)
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	(947)	(5,476)	(421)	(5,897)	(8,793)	(8,601)
<b>2060 Transfer to General Fund</b>						
8800 General Fund Revenue	(3,889,824)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL TRANSFERS OUT</b>						
3400 Other Funds Ltd	(947)	(80,657)	(421)	(81,078)	(83,974)	(83,782)
8800 General Fund Revenue	(3,889,824)	(1,000,000)	-	(1,000,000)	(1,000,000)	(1,000,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$3,890,771)</b>	<b>(\$1,080,657)</b>	<b>(\$421)</b>	<b>(\$1,081,078)</b>	<b>(\$1,083,974)</b>	<b>(\$1,083,782)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	1,173,247	1,648,670	283,269	1,931,939	2,263,242	2,296,337

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	43,830,099	51,267,355	2,692,924	53,960,279	59,114,190	59,114,382
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$45,003,346</b>	<b>\$52,916,025</b>	<b>\$2,976,193</b>	<b>\$55,892,218</b>	<b>\$61,377,432</b>	<b>\$61,410,719</b>

**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

8000 General Fund	168,345	834,547	117,779	952,326	1,153,668	1,153,668
3400 Other Funds Ltd	16,287,177	18,228,070	2,725,667	20,953,737	22,145,162	22,145,162
All Funds	16,455,522	19,062,617	2,843,446	21,906,063	23,298,830	23,298,830

**3160 Temporary Appointments**

8000 General Fund	21	-	-	-	-	-
3400 Other Funds Ltd	177,166	280,057	-	280,057	280,057	291,819
All Funds	177,187	280,057	-	280,057	280,057	291,819

**3170 Overtime Payments**

8000 General Fund	240	-	-	-	-	-
3400 Other Funds Ltd	86,455	15,508	-	15,508	15,508	16,159
All Funds	86,695	15,508	-	15,508	15,508	16,159

**3180 Shift Differential**

3400 Other Funds Ltd	207	-	-	-	-	-
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**3190 All Other Differential**

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8000 General Fund	1,149	-	-	-	-	-
3400 Other Funds Ltd	201,027	-	-	-	-	-
All Funds	202,176	-	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>						
8000 General Fund	169,755	834,547	117,779	952,326	1,153,668	1,153,668
3400 Other Funds Ltd	16,752,032	18,523,635	2,725,667	21,249,302	22,440,727	22,453,140
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$16,921,787</b>	<b>\$19,358,182</b>	<b>\$2,843,446</b>	<b>\$22,201,628</b>	<b>\$23,594,395</b>	<b>\$23,606,808</b>
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	49	266	-	266	399	399
3400 Other Funds Ltd	5,071	5,283	159	5,442	7,545	7,545
All Funds	5,120	5,549	159	5,708	7,944	7,944
<b>3220 Public Employees' Retire Cont</b>						
8000 General Fund	25,386	149,552	-	149,552	242,731	242,731
3400 Other Funds Ltd	2,878,649	3,268,248	102,350	3,370,598	4,661,427	4,661,565
All Funds	2,904,035	3,417,800	102,350	3,520,150	4,904,158	4,904,296
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	8,677	31,903	9,458	41,361	41,361	45,241
3400 Other Funds Ltd	892,914	900,153	4,018	904,171	904,171	869,034
All Funds	901,591	932,056	13,476	945,532	945,532	914,275

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>3230 Social Security Taxes</b>						
8000 General Fund	13,174	63,843	-	63,843	88,256	88,256
3400 Other Funds Ltd	1,251,788	1,394,987	43,693	1,438,680	1,692,985	1,693,934
All Funds	1,264,962	1,458,830	43,693	1,502,523	1,781,241	1,782,190
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	15,747	101,655	-	101,655	101,655	105,925
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	324	3,338	-	3,338	4,614	4,614
3400 Other Funds Ltd	19,608	70,011	2,284	72,295	87,083	87,086
All Funds	19,932	73,349	2,284	75,633	91,697	91,700
<b>3250 Worker's Comp. Assess. (WCD)</b>						
8000 General Fund	41	231	-	231	233	233
3400 Other Funds Ltd	3,563	4,586	138	4,724	4,401	4,401
All Funds	3,604	4,817	138	4,955	4,634	4,634
<b>3260 Mass Transit Tax</b>						
8000 General Fund	827	5,131	-	5,131	5,131	6,922
3400 Other Funds Ltd	101,960	110,994	1	110,995	106,723	134,719
All Funds	102,787	116,125	1	116,126	111,854	141,641
<b>3270 Flexible Benefits</b>						
8000 General Fund	33,807	199,584	-	199,584	234,940	234,940
3400 Other Funds Ltd	3,465,583	3,950,496	118,800	4,069,296	4,444,076	4,444,076

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	3,499,390	4,150,080	118,800	4,268,880	4,679,016	4,679,016
<b>3280 Other OPE</b>						
3400 Other Funds Ltd	1,760	-	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>						
8000 General Fund	82,285	453,848	9,458	463,306	617,665	623,336
3400 Other Funds Ltd	8,636,643	9,806,413	271,443	10,077,856	12,010,066	12,008,285
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$8,718,928</b>	<b>\$10,260,261</b>	<b>\$280,901</b>	<b>\$10,541,162</b>	<b>\$12,627,731</b>	<b>\$12,631,621</b>
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	-	(7,106)	-	(7,106)	(7,106)	(35,655)
3400 Other Funds Ltd	-	(216,437)	-	(216,437)	(216,437)	(1,046,450)
All Funds	-	(223,543)	-	(223,543)	(223,543)	(1,082,105)
<b>3465 Reconciliation Adjustment</b>						
8000 General Fund	-	24,398	-	24,398	-	-
3400 Other Funds Ltd	-	(14,941)	-	(14,941)	-	-
All Funds	-	9,457	-	9,457	-	-
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>						
8000 General Fund	-	17,292	-	17,292	(7,106)	(35,655)
3400 Other Funds Ltd	-	(231,378)	-	(231,378)	(216,437)	(1,046,450)
<b>TOTAL P.S. BUDGET ADJUSTMENTS</b>	<b>-</b>	<b>(\$214,086)</b>	<b>-</b>	<b>(\$214,086)</b>	<b>(\$223,543)</b>	<b>(\$1,082,105)</b>

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>TOTAL PERSONAL SERVICES</b>						
8000 General Fund	252,040	1,305,687	127,237	1,432,924	1,764,227	1,741,349
3400 Other Funds Ltd	25,388,675	28,098,670	2,997,110	31,095,780	34,234,356	33,414,975
<b>TOTAL PERSONAL SERVICES</b>	<b>\$25,640,715</b>	<b>\$29,404,357</b>	<b>\$3,124,347</b>	<b>\$32,528,704</b>	<b>\$35,998,583</b>	<b>\$35,156,324</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	16	25,274	15,000	40,274	40,274	43,771
3400 Other Funds Ltd	76,604	144,767	-	144,767	144,767	157,731
All Funds	76,620	170,041	15,000	185,041	185,041	201,502
<b>4125 Out of State Travel</b>						
8000 General Fund	-	4,814	-	4,814	4,814	5,417
3400 Other Funds Ltd	34,631	36,500	-	36,500	36,500	39,542
All Funds	34,631	41,314	-	41,314	41,314	44,959
<b>4150 Employee Training</b>						
8000 General Fund	485	21,726	-	21,726	21,726	25,246
3400 Other Funds Ltd	214,628	215,127	-	215,127	215,127	234,204
All Funds	215,113	236,853	-	236,853	236,853	259,450
<b>4175 Office Expenses</b>						
8000 General Fund	44	12,690	-	12,690	12,690	15,027
3400 Other Funds Ltd	48,438	256,196	-	256,196	256,196	275,099

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	48,482	268,886	-	268,886	268,886	290,126
<b>4200 Telecommunications</b>						
8000 General Fund	1,169	20,009	-	20,009	20,009	23,257
3400 Other Funds Ltd	287,792	293,971	-	293,971	293,971	315,364
All Funds	288,961	313,980	-	313,980	313,980	338,621
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	7,747,668	8,073,702	-	8,073,702	8,073,702	10,873,385
<b>4250 Data Processing</b>						
8000 General Fund	643,369	7,032	-	7,032	7,032	8,330
3400 Other Funds Ltd	667,912	1,776,935	750,000	2,526,935	2,526,935	2,636,835
All Funds	1,311,281	1,783,967	750,000	2,533,967	2,533,967	2,645,165
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	2,415	-	2,415	2,415	2,917
3400 Other Funds Ltd	2,411	8,623	-	8,623	8,623	10,591
All Funds	2,411	11,038	-	11,038	11,038	13,508
<b>4300 Professional Services</b>						
8000 General Fund	1,750	7,004	58,460	65,464	65,464	69,916
3400 Other Funds Ltd	804,075	277,332	-	277,332	277,332	296,190
All Funds	805,825	284,336	58,460	342,796	342,796	366,106
<b>4315 IT Professional Services</b>						
8000 General Fund	-	509	-	509	509	543



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<b>DESCRIPTION</b>	<b>2021-23 Actuals</b>	<b>2023-25 Leg Adopted Budget</b>	<b>2023-25 Emergency Boards</b>	<b>2023-25 Leg Approved Budget</b>	<b>2025-27 Base Budget</b>	<b>2025-27 Current Service Level</b>
3400 Other Funds Ltd	825,913	223,338	259,000	482,338	482,338	238,526
All Funds	825,913	223,847	259,000	482,847	482,847	239,069
<b>4325 Attorney General</b>						
8000 General Fund	508	-	-	-	-	-
3400 Other Funds Ltd	206,064	173,407	-	173,407	173,407	213,741
All Funds	206,572	173,407	-	173,407	173,407	213,741
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	-	23	-	23	23	24
3400 Other Funds Ltd	2,800	18,145	-	18,145	18,145	18,907
All Funds	2,800	18,168	-	18,168	18,168	18,931
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	8	-	8	8	8
3400 Other Funds Ltd	49	1,401	-	1,401	1,401	1,461
All Funds	49	1,409	-	1,409	1,409	1,469
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	384	620	-	620	620	646
3400 Other Funds Ltd	48,203	13,282	-	13,282	13,282	14,132
All Funds	48,587	13,902	-	13,902	13,902	14,778
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	10,649	-	-	-	-	-
3400 Other Funds Ltd	1,494,592	1,242,136	-	1,242,136	1,242,136	1,295,130

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
All Funds	1,505,241	1,242,136	-	1,242,136	1,242,136	1,295,130
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	1,346	-	1,346	1,346	1,603
3400 Other Funds Ltd	-	15,634	-	15,634	15,634	17,044
All Funds	-	16,980	-	16,980	16,980	18,647
<b>4475 Facilities Maintenance</b>						
8000 General Fund	-	35	-	35	35	37
3400 Other Funds Ltd	610	28,725	-	28,725	28,725	29,931
All Funds	610	28,760	-	28,760	28,760	29,968
<b>4525 Medical Services and Supplies</b>						
3400 Other Funds Ltd	150	-	-	-	-	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	630	-	630	630	656
3400 Other Funds Ltd	20,597	273,483	-	273,483	273,483	284,970
All Funds	20,597	274,113	-	274,113	274,113	285,626
<b>4600 Intra-agency Charges</b>						
8000 General Fund	56,944	198,560	-	198,560	198,560	220,142
<b>4650 Other Services and Supplies</b>						
8000 General Fund	19,279	8,593	82,572	91,165	91,165	101,412
3400 Other Funds Ltd	556,428	479,350	520,174	999,524	999,524	1,066,742
All Funds	575,707	487,943	602,746	1,090,689	1,090,689	1,168,154

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	1,445	-	1,445	1,445	1,506
3400 Other Funds Ltd	19,040	83,937	-	83,937	83,937	87,704
All Funds	19,040	85,382	-	85,382	85,382	89,210
<b>4715 IT Expendable Property</b>						
8000 General Fund	11,000	30,250	-	30,250	30,250	34,530
3400 Other Funds Ltd	2,179,236	472,530	-	472,530	472,530	504,266
All Funds	2,190,236	502,780	-	502,780	502,780	538,796
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
8000 General Fund	745,597	342,983	156,032	499,015	499,015	554,988
3400 Other Funds Ltd	15,237,841	14,108,521	1,529,174	15,637,695	15,637,695	18,611,495
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,983,438</b>	<b>\$14,451,504</b>	<b>\$1,685,206</b>	<b>\$16,136,710</b>	<b>\$16,136,710</b>	<b>\$19,166,483</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	16,843	-	-	-	-	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	2,377,791	594,450	-	594,450	594,450	619,417
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	15,081	86,949	-	86,949	86,949	90,601
<b>5900 Other Capital Outlay</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3400 Other Funds Ltd	33,975	-	-	-	-	-
<b>TOTAL CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	2,443,690	681,399	-	681,399	681,399	710,018
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$2,443,690</b>	<b>\$681,399</b>	<b>-</b>	<b>\$681,399</b>	<b>\$681,399</b>	<b>\$710,018</b>
<b>SPECIAL PAYMENTS</b>						
<b>6048 Spc Pmt to Public Universities</b>						
8000 General Fund	2,074	-	-	-	-	-
3400 Other Funds Ltd	12,648	-	-	-	-	-
All Funds	14,722	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	999,711	1,648,670	283,269	1,931,939	2,263,242	2,296,337
3400 Other Funds Ltd	43,082,854	42,888,590	4,526,284	47,414,874	50,553,450	52,736,488
<b>TOTAL EXPENDITURES</b>	<b>\$44,082,565</b>	<b>\$44,537,260</b>	<b>\$4,809,553</b>	<b>\$49,346,813</b>	<b>\$52,816,692</b>	<b>\$55,032,825</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8000 General Fund	(173,536)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	747,245	8,378,765	(1,833,360)	6,545,405	8,560,740	6,377,894
<b>TOTAL ENDING BALANCE</b>	<b>\$747,245</b>	<b>\$8,378,765</b>	<b>(\$1,833,360)</b>	<b>\$6,545,405</b>	<b>\$8,560,740</b>	<b>\$6,377,894</b>

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	96	107	-	107	110	110
AUTHORIZED FTE POSITIONS						
8250 Class/Unclass FTE Positions	94.97	104.80	3.00	107.80	110.30	110.30

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Non-Limited

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DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
<b>BEGINNING BALANCE</b>						
<b>0025 Beginning Balance</b>						
3200 Other Funds Non-Ltd	291,061,888	255,166,191	-	255,166,191	290,000,000	290,000,000
<b>REVENUE CATEGORIES</b>						
<b>FEDERAL FUNDS AS OTHER FUNDS</b>						
<b>0355 Federal Revenues</b>						
3200 Other Funds Non-Ltd	28,682,861	103,000,000	-	103,000,000	103,000,000	103,000,000
<b>CHARGES FOR SERVICES</b>						
<b>0410 Charges for Services</b>						
3200 Other Funds Non-Ltd	-	40,000	-	40,000	-	-
<b>BOND SALES</b>						
<b>0555 General Fund Obligation Bonds</b>						
3200 Other Funds Non-Ltd	-	30,333,333	-	30,333,333	30,333,333	30,333,333
<b>0560 Dedicated Fund Oblig Bonds</b>						
3200 Other Funds Non-Ltd	-	20,000,000	-	20,000,000	-	-
<b>0595 Private Placement / Borrowings</b>						
3200 Other Funds Non-Ltd	4,595,000	-	-	-	-	-
<b>TOTAL BOND SALES</b>						
3200 Other Funds Non-Ltd	4,595,000	50,333,333	-	50,333,333	30,333,333	30,333,333
<b>TOTAL BOND SALES</b>	<b>\$4,595,000</b>	<b>\$50,333,333</b>	<b>-</b>	<b>\$50,333,333</b>	<b>\$30,333,333</b>	<b>\$30,333,333</b>

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
INTEREST EARNINGS						
0605 Interest Income						
3200 Other Funds Non-Ltd	26,773,586	24,000,000	-	24,000,000	27,000,000	27,000,000
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	61,312,490	95,000,000	-	95,000,000	95,000,000	95,000,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
3200 Other Funds Non-Ltd	5,783,146	-	-	-	-	-
REVENUES						
3200 Other Funds Non-Ltd	127,147,083	272,373,333	-	272,373,333	255,333,333	255,333,333
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(11,535,836)	(40,716,693)	-	(40,716,693)	(40,266,728)	(40,266,728)
AVAILABLE REVENUES						
3200 Other Funds Non-Ltd	406,673,135	486,822,831	-	486,822,831	505,066,605	505,066,605
EXPENDITURES						
SERVICES & SUPPLIES						
4325 Attorney General						
3200 Other Funds Non-Ltd	3,170	-	-	-	-	-
4650 Other Services and Supplies						

**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures  
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Non-Limited****Version: V - 01 - Agency Request Budget  
Cross Reference Number: 34000-008-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3200 Other Funds Non-Ltd	72,052	280,000	-	280,000	280,000	280,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>						
3200 Other Funds Non-Ltd	75,222	280,000	-	280,000	280,000	280,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$75,222</b>	<b>\$280,000</b>	<b>-</b>	<b>\$280,000</b>	<b>\$280,000</b>	<b>\$280,000</b>
<b>SPECIAL PAYMENTS</b>						
<b>6030 Dist to Non-Gov Units</b>						
3200 Other Funds Non-Ltd	7,747,052	-	-	-	-	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	114,855,507	270,000,000	-	270,000,000	270,000,000	270,000,000
<b>TOTAL SPECIAL PAYMENTS</b>						
3200 Other Funds Non-Ltd	122,602,559	270,000,000	-	270,000,000	270,000,000	270,000,000
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$122,602,559</b>	<b>\$270,000,000</b>	<b>-</b>	<b>\$270,000,000</b>	<b>\$270,000,000</b>	<b>\$270,000,000</b>
<b>EXPENDITURES</b>						
3200 Other Funds Non-Ltd	122,677,781	270,280,000	-	270,280,000	270,280,000	270,280,000
<b>ENDING BALANCE</b>						
3200 Other Funds Non-Ltd	283,995,354	216,542,831	-	216,542,831	234,786,605	234,786,605
<b>TOTAL ENDING BALANCE</b>	<b>\$283,995,354</b>	<b>\$216,542,831</b>	<b>-</b>	<b>\$216,542,831</b>	<b>\$234,786,605</b>	<b>\$234,786,605</b>



**Environmental Quality, Dept of****Agency Number: 34000****Agency Worksheet - Revenues & Expenditures  
2025-27 Biennium  
PCBF Debt Service****Version: V - 01 - Agency Request Budget  
Cross Reference Number: 34000-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
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**BEGINNING BALANCE****0025 Beginning Balance**

3230 Other Funds Debt Svc Non-Ltd	2,013,784	2,041,662	-	2,041,662	2,000,000	2,000,000
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**REVENUE CATEGORIES****GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8030 General Fund Debt Svc	6,048,591	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
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**BOND SALES****0555 General Fund Obligation Bonds**

3230 Other Funds Debt Svc Non-Ltd	-	10,300,000	-	10,300,000	10,300,000	10,300,000
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**INTEREST EARNINGS****0605 Interest Income**

3230 Other Funds Debt Svc Non-Ltd	63,837	89,400	-	89,400	-	-
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3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
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All Funds	63,837	143,400	217,000	360,400	-	-
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**TRANSFERS IN****1010 Transfer In - Intrafund**

3230 Other Funds Debt Svc Non-Ltd	3,630,050	23,213,300	-	23,213,300	22,191,975	22,191,975
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**REVENUES**

8030 General Fund Debt Svc	6,048,591	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
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3230 Other Funds Debt Svc Non-Ltd	3,693,887	33,602,700	-	33,602,700	32,491,975	32,491,975
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PCBF Debt Service****Version: V - 01 - Agency Request Budget  
Cross Reference Number: 34000-009-00-00-00000**

<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
<b>TOTAL REVENUES</b>	<b>\$9,742,478</b>	<b>\$43,958,075</b>	<b>\$2,000</b>	<b>\$43,960,075</b>	<b>\$38,647,478</b>	<b>\$38,647,478</b>
<b>AVAILABLE REVENUES</b>						
8030 General Fund Debt Svc	6,048,591	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
3230 Other Funds Debt Svc Non-Ltd	5,707,671	35,644,362	-	35,644,362	34,491,975	34,491,975
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$11,756,262</b>	<b>\$45,999,737</b>	<b>\$2,000</b>	<b>\$46,001,737</b>	<b>\$40,647,478</b>	<b>\$40,647,478</b>
<b>EXPENDITURES</b>						
<b>SERVICES &amp; SUPPLIES</b>						
<b>4650 Other Services and Supplies</b>						
8030 General Fund Debt Svc	(1)	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	80,000	80,000
All Funds	(1)	-	-	-	80,000	80,000
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	4,230,000	7,166,716	-	7,166,716	3,330,000	3,330,000
3230 Other Funds Debt Svc Non-Ltd	2,820,000	20,730,000	-	20,730,000	1,795,000	1,795,000
3430 Other Funds Debt Svc Ltd	-	41,040	-	41,040	-	-
All Funds	7,050,000	27,937,756	-	27,937,756	5,125,000	5,125,000
<b>7150 Interest - Bonds</b>						

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<i>DESCRIPTION</i>	<i>2021-23 Actuals</i>	<i>2023-25 Leg Adopted Budget</i>	<i>2023-25 Emergency Boards</i>	<i>2023-25 Leg Approved Budget</i>	<i>2025-27 Base Budget</i>	<i>2025-27 Current Service Level</i>
8030 General Fund Debt Svc	1,423,553	3,134,659	(215,000)	2,919,659	2,825,503	2,825,503
3230 Other Funds Debt Svc Non-Ltd	810,050	341,800	-	341,800	316,975	316,975
3430 Other Funds Debt Svc Ltd	-	12,960	217,000	229,960	-	-
All Funds	2,233,603	3,489,419	2,000	3,491,419	3,142,478	3,142,478
<b>TOTAL DEBT SERVICE</b>						
8030 General Fund Debt Svc	5,653,553	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
3230 Other Funds Debt Svc Non-Ltd	3,630,050	21,071,800	-	21,071,800	2,111,975	2,111,975
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$9,283,603</b>	<b>\$31,427,175</b>	<b>\$2,000</b>	<b>\$31,429,175</b>	<b>\$8,267,478</b>	<b>\$8,267,478</b>
<b>EXPENDITURES</b>						
8030 General Fund Debt Svc	5,653,552	10,301,375	(215,000)	10,086,375	6,155,503	6,155,503
3230 Other Funds Debt Svc Non-Ltd	3,630,050	21,071,800	-	21,071,800	2,191,975	2,191,975
3430 Other Funds Debt Svc Ltd	-	54,000	217,000	271,000	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$9,283,602</b>	<b>\$31,427,175</b>	<b>\$2,000</b>	<b>\$31,429,175</b>	<b>\$8,347,478</b>	<b>\$8,347,478</b>
<b>REVERSIONS</b>						
<b>9900 Reversions</b>						
8030 General Fund Debt Svc	(395,039)	-	-	-	-	-
<b>ENDING BALANCE</b>						
8030 General Fund Debt Svc	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	2,077,621	14,572,562	-	14,572,562	32,300,000	32,300,000

DESCRIPTION	2021-23 Actuals	2023-25 Leg Adopted Budget	2023-25 Emergency Boards	2023-25 Leg Approved Budget	2025-27 Base Budget	2025-27 Current Service Level
3430 Other Funds Debt Svc Ltd	-	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,077,621	\$14,572,562	-	\$14,572,562	\$32,300,000	\$32,300,000

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
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**BEGINNING BALANCE****0025 Beginning Balance**

4400 Lottery Funds Ltd	72,366	-	72,366	-	72,366
3200 Other Funds Non-Ltd	290,000,000	-	290,000,000	-	290,000,000
3230 Other Funds Debt Svc Non-Ltd	2,000,000	-	2,000,000	-	2,000,000
3400 Other Funds Ltd	113,440,593	-	113,440,593	-	113,440,593
All Funds	405,512,959	-	405,512,959	-	405,512,959

**REVENUE CATEGORIES****GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8000 General Fund	82,481,850	(5,012,333)	77,469,517	8,445,187	85,914,704
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
All Funds	88,637,353	(5,012,333)	83,625,020	8,800,668	92,425,688

**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	117,386,367	-	117,386,367	4,775,913	122,162,280
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**0210 Non-business Lic. and Fees**

3400 Other Funds Ltd	36,862,755	-	36,862,755	826,550	37,689,305
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**TOTAL LICENSES AND FEES**

3400 Other Funds Ltd	154,249,122	-	154,249,122	5,602,463	159,851,585
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**FEDERAL FUNDS AS OTHER FUNDS****0355 Federal Revenues**

3200 Other Funds Non-Ltd	103,000,000	-	103,000,000	70,000,000	173,000,000
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	48,819,769	-	48,819,769	-	48,819,769
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	12,470,772	-	12,470,772	-	12,470,772
<b>TOTAL CHARGES FOR SERVICES</b>					
3400 Other Funds Ltd	61,290,541	-	61,290,541	-	61,290,541
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
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
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3200 Other Funds Non-Ltd	30,333,333	-	30,333,333	20,080,000	50,413,333
3230 Other Funds Debt Svc Non-Ltd	10,300,000	-	10,300,000	-	10,300,000
3400 Other Funds Ltd	-	-	-	1,350,000	1,350,000
All Funds	40,633,333	-	40,633,333	21,430,000	62,063,333
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3200 Other Funds Non-Ltd	27,000,000	-	27,000,000	-	27,000,000
3400 Other Funds Ltd	409,949	-	409,949	-	409,949
All Funds	27,409,949	-	27,409,949	-	27,409,949

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>LOAN REPAYMENT</b>					
<b>0925 Loan Repayments</b>					
3200 Other Funds Non-Ltd	95,000,000	-	95,000,000	-	95,000,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	27,667,639	-	27,667,639	-	27,667,639
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	48,685,791	94,502	48,780,293	338,017	49,118,310
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3230 Other Funds Debt Svc Non-Ltd	22,191,975	-	22,191,975	20,000,000	42,191,975
3400 Other Funds Ltd	19,141,734	-	19,141,734	-	19,141,734
All Funds	41,333,709	-	41,333,709	20,000,000	61,333,709
<b>1020 Transfer In - Indirect Cost</b>					
3400 Other Funds Ltd	44,837,316	-	44,837,316	-	44,837,316
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	38,783,234	-	38,783,234	-	38,783,234
<b>1443 Tsfr From Oregon Health Authority</b>					
3400 Other Funds Ltd	2,324,914	-	2,324,914	-	2,324,914
<b>1603 Tsfr From Agriculture, Dept of</b>					
3400 Other Funds Ltd	1,755,090	-	1,755,090	-	1,755,090
<b>1690 Tsfr From Water Resources Dept</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	1,457,845	-	1,457,845	-	1,457,845
<b>1691 Tsfr From Watershed Enhance Bd</b>					
4400 Lottery Funds Ltd	6,983,031	(17,321)	6,965,710	-	6,965,710
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	2,029,396	-	2,029,396	-	2,029,396
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	6,983,031	(17,321)	6,965,710	-	6,965,710
3230 Other Funds Debt Svc Non-Ltd	22,191,975	-	22,191,975	20,000,000	42,191,975
3400 Other Funds Ltd	110,329,529	-	110,329,529	-	110,329,529
<b>TOTAL TRANSFERS IN</b>	<b>\$139,504,535</b>	<b>(\$17,321)</b>	<b>\$139,487,214</b>	<b>\$20,000,000</b>	<b>\$159,487,214</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	82,481,850	(5,012,333)	77,469,517	8,445,187	85,914,704
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
4400 Lottery Funds Ltd	6,983,031	(17,321)	6,965,710	-	6,965,710
3200 Other Funds Non-Ltd	255,333,333	-	255,333,333	90,080,000	345,413,333
3230 Other Funds Debt Svc Non-Ltd	32,491,975	-	32,491,975	20,000,000	52,491,975
3400 Other Funds Ltd	354,281,780	-	354,281,780	6,952,463	361,234,243
8800 General Fund Revenue	1,000,000	-	1,000,000	-	1,000,000
6400 Federal Funds Ltd	48,685,791	94,502	48,780,293	338,017	49,118,310
<b>TOTAL REVENUES</b>	<b>\$787,413,263</b>	<b>(\$4,935,152)</b>	<b>\$782,478,111</b>	<b>\$126,171,148</b>	<b>\$908,649,259</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3200 Other Funds Non-Ltd	(40,266,728)	-	(40,266,728)	(20,000,000)	(60,266,728)



Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	(1,066,981)	-	(1,066,981)	-	(1,066,981)
All Funds	(41,333,709)	-	(41,333,709)	(20,000,000)	(61,333,709)
<b>2020 Transfer Out - Indirect Cost</b>					
3400 Other Funds Ltd	(38,847,424)	1,064,532	(37,782,892)	(1,185,078)	(38,967,970)
6400 Federal Funds Ltd	(6,168,910)	177,139	(5,991,771)	122,425	(5,869,346)
All Funds	(45,016,334)	1,241,671	(43,774,663)	(1,062,653)	(44,837,316)
<b>2060 Transfer to General Fund</b>					
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)
<b>2632 Tsfr To Geology/Mineral Ind</b>					
3400 Other Funds Ltd	(419,200)	-	(419,200)	-	(419,200)
<b>TOTAL TRANSFERS OUT</b>					
3200 Other Funds Non-Ltd	(40,266,728)	-	(40,266,728)	(20,000,000)	(60,266,728)
3400 Other Funds Ltd	(40,333,605)	1,064,532	(39,269,073)	(1,185,078)	(40,454,151)
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)
6400 Federal Funds Ltd	(6,168,910)	177,139	(5,991,771)	122,425	(5,869,346)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$87,769,243)</b>	<b>\$1,241,671</b>	<b>(\$86,527,572)</b>	<b>(\$21,062,653)</b>	<b>(\$107,590,225)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	82,481,850	(5,012,333)	77,469,517	8,445,187	85,914,704
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
4400 Lottery Funds Ltd	7,055,397	(17,321)	7,038,076	-	7,038,076
3200 Other Funds Non-Ltd	505,066,605	-	505,066,605	70,080,000	575,146,605
3230 Other Funds Debt Svc Non-Ltd	34,491,975	-	34,491,975	20,000,000	54,491,975
3400 Other Funds Ltd	427,388,768	1,064,532	428,453,300	5,767,385	434,220,685

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	42,516,881	271,641	42,788,522	460,442	43,248,964
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$1,105,156,979</b>	<b>(\$3,693,481)</b>	<b>\$1,101,463,498</b>	<b>\$105,108,495</b>	<b>\$1,206,571,993</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	34,431,960	-	34,431,960	3,319,332	37,751,292
4400 Lottery Funds Ltd	3,429,883	-	3,429,883	-	3,429,883
3400 Other Funds Ltd	117,881,842	-	117,881,842	4,085,197	121,967,039
6400 Federal Funds Ltd	15,342,468	-	15,342,468	(333,192)	15,009,276
All Funds	171,086,153	-	171,086,153	7,071,337	178,157,490
<b>3160 Temporary Appointments</b>					
8000 General Fund	14,200	596	14,796	-	14,796
3400 Other Funds Ltd	1,067,178	44,821	1,111,999	-	1,111,999
6400 Federal Funds Ltd	155,045	6,512	161,557	-	161,557
All Funds	1,236,423	51,929	1,288,352	-	1,288,352
<b>3170 Overtime Payments</b>					
8000 General Fund	8,867	372	9,239	-	9,239
3400 Other Funds Ltd	102,365	4,298	106,663	-	106,663
6400 Federal Funds Ltd	56,093	2,356	58,449	-	58,449
All Funds	167,325	7,026	174,351	-	174,351
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	22,098	928	23,026	-	23,026

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6400 Federal Funds Ltd	3,867	162	4,029	-	4,029
All Funds	25,965	1,090	27,055	-	27,055
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	164,748	6,919	171,667	-	171,667
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	34,455,027	968	34,455,995	3,319,332	37,775,327
4400 Lottery Funds Ltd	3,429,883	-	3,429,883	-	3,429,883
3400 Other Funds Ltd	119,238,231	56,966	119,295,197	4,085,197	123,380,394
6400 Federal Funds Ltd	15,557,473	9,030	15,566,503	(333,192)	15,233,311
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$172,680,614</b>	<b>\$66,964</b>	<b>\$172,747,578</b>	<b>\$7,071,337</b>	<b>\$179,818,915</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	12,116	-	12,116	1,344	13,460
4400 Lottery Funds Ltd	1,233	-	1,233	-	1,233
3400 Other Funds Ltd	43,137	-	43,137	1,767	44,904
6400 Federal Funds Ltd	5,352	-	5,352	(69)	5,283
All Funds	61,838	-	61,838	3,042	64,880
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	7,246,354	79	7,246,433	698,388	7,944,821
4400 Lottery Funds Ltd	721,652	-	721,652	-	721,652
3400 Other Funds Ltd	24,862,016	2,558	24,864,574	859,524	25,724,098
6400 Federal Funds Ltd	3,240,670	530	3,241,200	(70,104)	3,171,096
All Funds	36,070,692	3,167	36,073,859	1,487,808	37,561,667

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<b>3221 Pension Obligation Bond</b>					
8000 General Fund	1,478,241	(127,626)	1,350,615	-	1,350,615
4400 Lottery Funds Ltd	151,824	(17,321)	134,503	-	134,503
3400 Other Funds Ltd	4,995,336	(361,199)	4,634,137	-	4,634,137
6400 Federal Funds Ltd	685,172	(81,164)	604,008	-	604,008
All Funds	7,310,573	(587,310)	6,723,263	-	6,723,263
<b>3230 Social Security Taxes</b>					
8000 General Fund	2,625,083	74	2,625,157	253,930	2,879,087
4400 Lottery Funds Ltd	262,389	-	262,389	-	262,389
3400 Other Funds Ltd	9,095,825	4,356	9,100,181	312,516	9,412,697
6400 Federal Funds Ltd	1,189,671	691	1,190,362	(25,490)	1,164,872
All Funds	13,172,968	5,121	13,178,089	540,956	13,719,045
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	101,655	4,270	105,925	-	105,925
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	137,056	2	137,058	13,276	150,334
4400 Lottery Funds Ltd	13,718	-	13,718	-	13,718
3400 Other Funds Ltd	470,961	50	471,011	16,341	487,352
6400 Federal Funds Ltd	61,576	10	61,586	(1,333)	60,253
All Funds	683,311	62	683,373	28,284	711,657
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	7,062	-	7,062	778	7,840
4400 Lottery Funds Ltd	719	-	719	-	719

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3400 Other Funds Ltd	25,156	-	25,156	1,029	26,185
6400 Federal Funds Ltd	3,120	-	3,120	(41)	3,079
All Funds	36,057	-	36,057	1,766	37,823
<b>3260 Mass Transit Tax</b>					
8000 General Fund	180,210	26,525	206,735	19,913	226,648
4400 Lottery Funds Ltd	18,514	2,065	20,579	-	20,579
3400 Other Funds Ltd	606,961	108,661	715,622	24,507	740,129
All Funds	805,685	137,251	942,936	44,420	987,356
<b>3270 Flexible Benefits</b>					
8000 General Fund	7,136,359	-	7,136,359	791,489	7,927,848
4400 Lottery Funds Ltd	726,646	-	726,646	-	726,646
3400 Other Funds Ltd	25,407,487	-	25,407,487	1,040,890	26,448,377
6400 Federal Funds Ltd	3,150,913	-	3,150,913	(40,641)	3,110,272
All Funds	36,421,405	-	36,421,405	1,791,738	38,213,143
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	18,822,481	(100,946)	18,721,535	1,779,118	20,500,653
4400 Lottery Funds Ltd	1,896,695	(15,256)	1,881,439	-	1,881,439
3400 Other Funds Ltd	65,608,534	(241,304)	65,367,230	2,256,574	67,623,804
6400 Federal Funds Ltd	8,336,474	(79,933)	8,256,541	(137,678)	8,118,863
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$94,664,184</b>	<b>(\$437,439)</b>	<b>\$94,226,745</b>	<b>\$3,898,014</b>	<b>\$98,124,759</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(343,346)	(1,379,405)	(1,722,751)	-	(1,722,751)

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4400 Lottery Funds Ltd	(39,367)	(132,127)	(171,494)	-	(171,494)
3400 Other Funds Ltd	(1,233,269)	(4,728,643)	(5,961,912)	-	(5,961,912)
6400 Federal Funds Ltd	(167,464)	(610,410)	(777,874)	-	(777,874)
All Funds	(1,783,446)	(6,850,585)	(8,634,031)	-	(8,634,031)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	52,934,162	(1,479,383)	51,454,779	5,098,450	56,553,229
4400 Lottery Funds Ltd	5,287,211	(147,383)	5,139,828	-	5,139,828
3400 Other Funds Ltd	183,613,496	(4,912,981)	178,700,515	6,341,771	185,042,286
6400 Federal Funds Ltd	23,726,483	(681,313)	23,045,170	(470,870)	22,574,300
<b>TOTAL PERSONAL SERVICES</b>	<b>\$265,561,352</b>	<b>(\$7,221,060)</b>	<b>\$258,340,292</b>	<b>\$10,969,351</b>	<b>\$269,309,643</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	294,758	10,184	304,942	60,109	365,051
4400 Lottery Funds Ltd	23,255	977	24,232	-	24,232
3400 Other Funds Ltd	816,047	54,265	870,312	70,393	940,705
6400 Federal Funds Ltd	188,718	8,050	196,768	3,464	200,232
All Funds	1,322,778	73,476	1,396,254	133,966	1,530,220
<b>4125 Out of State Travel</b>					
8000 General Fund	36,058	1,024	37,082	12,706	49,788
4400 Lottery Funds Ltd	2,583	108	2,691	-	2,691
3400 Other Funds Ltd	144,538	10,479	155,017	15,046	170,063
6400 Federal Funds Ltd	10,855	454	11,309	770	12,079
All Funds	194,034	12,065	206,099	28,522	234,621

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<b>4150 Employee Training</b>					
8000 General Fund	260,190	6,707	266,897	75,850	342,747
4400 Lottery Funds Ltd	27,768	1,166	28,934	-	28,934
3400 Other Funds Ltd	1,179,504	78,485	1,257,989	103,368	1,361,357
6400 Federal Funds Ltd	115,394	4,356	119,750	5,004	124,754
All Funds	1,582,856	90,714	1,673,570	184,222	1,857,792
<b>4175 Office Expenses</b>					
8000 General Fund	176,447	4,428	180,875	44,137	225,012
4400 Lottery Funds Ltd	30,036	1,261	31,297	-	31,297
3400 Other Funds Ltd	1,432,241	81,400	1,513,641	85,408	1,599,049
6400 Federal Funds Ltd	91,886	3,490	95,376	3,464	98,840
All Funds	1,730,610	90,579	1,821,189	133,009	1,954,198
<b>4200 Telecommunications</b>					
8000 General Fund	364,062	11,051	375,113	63,912	439,025
4400 Lottery Funds Ltd	38,715	1,627	40,342	-	40,342
3400 Other Funds Ltd	1,624,395	94,972	1,719,367	100,375	1,819,742
6400 Federal Funds Ltd	165,914	6,349	172,263	4,620	176,883
All Funds	2,193,086	113,999	2,307,085	168,907	2,475,992
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	8,073,702	2,799,683	10,873,385	-	10,873,385
<b>4250 Data Processing</b>					
8000 General Fund	55,946	1,151	57,097	23,242	80,339
4400 Lottery Funds Ltd	6,304	265	6,569	-	6,569

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3400 Other Funds Ltd	2,942,257	134,443	3,076,700	368,277	3,444,977
6400 Federal Funds Ltd	17,723	744	18,467	1,924	20,391
All Funds	3,022,230	136,603	3,158,833	393,443	3,552,276
<b>4275 Publicity and Publications</b>					
8000 General Fund	40,058	930	40,988	9,241	50,229
4400 Lottery Funds Ltd	36	2	38	-	38
3400 Other Funds Ltd	187,699	12,388	200,087	16,201	216,288
6400 Federal Funds Ltd	3,782	35	3,817	770	4,587
All Funds	231,575	13,355	244,930	26,212	271,142
<b>4300 Professional Services</b>					
8000 General Fund	2,430,869	(1,480,955)	949,914	200,000	1,149,914
4400 Lottery Funds Ltd	73,099	4,971	78,070	-	78,070
3400 Other Funds Ltd	45,292,881	(2,260,086)	43,032,795	10,300,000	53,332,795
6400 Federal Funds Ltd	3,933,420	267,471	4,200,891	-	4,200,891
All Funds	51,730,269	(3,468,599)	48,261,670	10,500,000	58,761,670
<b>4315 IT Professional Services</b>					
8000 General Fund	14,581	991	15,572	-	15,572
4400 Lottery Funds Ltd	3,127	213	3,340	-	3,340
3400 Other Funds Ltd	864,831	(217,801)	647,030	-	647,030
6400 Federal Funds Ltd	187,200	12,730	199,930	-	199,930
All Funds	1,069,739	(203,867)	865,872	-	865,872
<b>4325 Attorney General</b>					
8000 General Fund	2,010,126	(419,725)	1,590,401	-	1,590,401



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4400 Lottery Funds Ltd	119,924	27,894	147,818	-	147,818
3400 Other Funds Ltd	3,046,895	710,514	3,757,409	-	3,757,409
6400 Federal Funds Ltd	173,389	40,332	213,721	-	213,721
All Funds	5,350,334	359,015	5,709,349	-	5,709,349
<b>4350 Dispute Resolution Services</b>					
8000 General Fund	937	39	976	27,647	28,623
4400 Lottery Funds Ltd	142	6	148	-	148
3400 Other Funds Ltd	22,068	1,045	23,113	3,080	26,193
6400 Federal Funds Ltd	388	(107)	281	-	281
All Funds	23,535	983	24,518	30,727	55,245
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	1,780	(165)	1,615	481	2,096
4400 Lottery Funds Ltd	310	13	323	-	323
3400 Other Funds Ltd	12,003	597	12,600	3,080	15,680
6400 Federal Funds Ltd	2,091	(35)	2,056	-	2,056
All Funds	16,184	410	16,594	3,561	20,155
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	6,414	270	6,684	867	7,551
4400 Lottery Funds Ltd	801	34	835	-	835
3400 Other Funds Ltd	53,510	2,536	56,046	3,465	59,511
6400 Federal Funds Ltd	2,346	95	2,441	-	2,441
All Funds	63,071	2,935	66,006	4,332	70,338
<b>4425 Facilities Rental and Taxes</b>					

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8000 General Fund	5,912,551	245,075	6,157,626	-	6,157,626
4400 Lottery Funds Ltd	173,683	7,257	180,940	-	180,940
3400 Other Funds Ltd	11,036,509	464,361	11,500,870	9,818	11,510,688
6400 Federal Funds Ltd	1,541,084	64,725	1,605,809	-	1,605,809
All Funds	18,663,827	781,418	19,445,245	9,818	19,455,063
<b>4450 Fuels and Utilities</b>					
8000 General Fund	29,059	712	29,771	5,344	35,115
4400 Lottery Funds Ltd	7,347	309	7,656	-	7,656
3400 Other Funds Ltd	647,935	29,564	677,499	12,142	689,641
6400 Federal Funds Ltd	25,224	936	26,160	384	26,544
All Funds	709,565	31,521	741,086	17,870	758,956
<b>4475 Facilities Maintenance</b>					
8000 General Fund	7,395	314	7,709	-	7,709
4400 Lottery Funds Ltd	1,114	46	1,160	-	1,160
3400 Other Funds Ltd	183,246	7,694	190,940	-	190,940
6400 Federal Funds Ltd	3,049	126	3,175	-	3,175
All Funds	194,804	8,180	202,984	-	202,984
<b>4525 Medical Services and Supplies</b>					
8000 General Fund	382	16	398	-	398
3400 Other Funds Ltd	2,940	126	3,066	-	3,066
6400 Federal Funds Ltd	27	1	28	-	28
All Funds	3,349	143	3,492	-	3,492
<b>4575 Agency Program Related S and S</b>					

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8000 General Fund	951,884	41,438	993,322	3,273	996,595
4400 Lottery Funds Ltd	6,352	267	6,619	-	6,619
3400 Other Funds Ltd	3,766,329	158,686	3,925,015	15,400	3,940,415
6400 Federal Funds Ltd	4,089,369	172,369	4,261,738	-	4,261,738
All Funds	8,813,934	372,760	9,186,694	18,673	9,205,367
<b>4600 Intra-agency Charges</b>					
8000 General Fund	9,191,020	898,733	10,089,753	1,325,601	11,415,354
4400 Lottery Funds Ltd	951,952	103,466	1,055,418	-	1,055,418
All Funds	10,142,972	1,002,199	11,145,171	1,325,601	12,470,772
<b>4650 Other Services and Supplies</b>					
8000 General Fund	3,054,100	78,277	3,132,377	1,396,573	4,528,950
4400 Lottery Funds Ltd	212,049	8,931	220,980	-	220,980
3200 Other Funds Non-Ltd	280,000	-	280,000	80,000	360,000
3230 Other Funds Debt Svc Non-Ltd	80,000	-	80,000	-	80,000
3400 Other Funds Ltd	6,679,513	7,612	6,687,125	357,712	7,044,837
6400 Federal Funds Ltd	1,288,793	56,345	1,345,138	12,324	1,357,462
All Funds	11,594,455	151,165	11,745,620	1,846,609	13,592,229
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	164,114	6,626	170,740	7,995	178,735
4400 Lottery Funds Ltd	39,280	1,650	40,930	-	40,930
3400 Other Funds Ltd	664,772	29,364	694,136	40,135	734,271
6400 Federal Funds Ltd	76,148	2,952	79,100	-	79,100
All Funds	944,314	40,592	984,906	48,130	1,033,036

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<b>4715 IT Expendable Property</b>					
8000 General Fund	458,751	14,309	473,060	89,759	562,819
4400 Lottery Funds Ltd	19,105	803	19,908	-	19,908
3400 Other Funds Ltd	884,634	71,048	955,682	153,452	1,109,134
6400 Federal Funds Ltd	54,242	1,537	55,779	5,776	61,555
All Funds	1,416,732	87,697	1,504,429	248,987	1,753,416
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	25,461,482	(578,570)	24,882,912	3,346,737	28,229,649
4400 Lottery Funds Ltd	1,736,982	161,266	1,898,248	-	1,898,248
3200 Other Funds Non-Ltd	280,000	-	280,000	80,000	360,000
3230 Other Funds Debt Svc Non-Ltd	80,000	-	80,000	-	80,000
3400 Other Funds Ltd	89,558,449	2,271,375	91,829,824	11,657,352	103,487,176
6400 Federal Funds Ltd	11,971,042	642,955	12,613,997	38,500	12,652,497
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$129,087,955</b>	<b>\$2,497,026</b>	<b>\$131,584,981</b>	<b>\$15,122,589</b>	<b>\$146,707,570</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	497,513	20,895	518,408	-	518,408
3400 Other Funds Ltd	826,471	34,712	861,183	1,320,500	2,181,683
6400 Federal Funds Ltd	195,565	8,214	203,779	-	203,779
All Funds	1,519,549	63,821	1,583,370	1,320,500	2,903,870
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	1,208,377	(574,448)	633,929	-	633,929
<b>5600 Data Processing Hardware</b>					

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8000 General Fund	27,118	1,139	28,257	-	28,257
3400 Other Funds Ltd	452,902	19,023	471,925	-	471,925
All Funds	480,020	20,162	500,182	-	500,182
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	524,631	22,034	546,665	-	546,665
3400 Other Funds Ltd	2,487,750	(520,713)	1,967,037	1,320,500	3,287,537
6400 Federal Funds Ltd	195,565	8,214	203,779	-	203,779
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$3,207,946</b>	<b>(\$490,465)</b>	<b>\$2,717,481</b>	<b>\$1,320,500</b>	<b>\$4,037,981</b>
<b>SPECIAL PAYMENTS</b>					
<b>6025 Dist to Other Gov Unit</b>					
8000 General Fund	561,575	23,586	585,161	-	585,161
3400 Other Funds Ltd	33,470,441	(5,164,052)	28,306,389	-	28,306,389
6400 Federal Funds Ltd	3,965,758	166,561	4,132,319	(253,077)	3,879,242
All Funds	37,997,774	(4,973,905)	33,023,869	(253,077)	32,770,792
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	26,782,741	1,124,875	27,907,616	-	27,907,616
6400 Federal Funds Ltd	3,466,925	145,611	3,612,536	(102,446)	3,510,090
All Funds	30,249,666	1,270,486	31,520,152	(102,446)	31,417,706
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	3,000,000	(3,000,000)	-	-	-
<b>6080 Loans Made - Other</b>					
3200 Other Funds Non-Ltd	270,000,000	-	270,000,000	70,000,000	340,000,000
<b>6257 Spc Pmt to Police, Dept of State</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	31,638	1,329	32,967	-	32,967
6400 Federal Funds Ltd	335,686	14,099	349,785	-	349,785
All Funds	367,324	15,428	382,752	-	382,752
<b>6443 Spc Pmt to Oregon Health Authority</b>					
3400 Other Funds Ltd	961,423	40,380	1,001,803	-	1,001,803
6400 Federal Funds Ltd	76,076	3,195	79,271	-	79,271
All Funds	1,037,499	43,575	1,081,074	-	1,081,074
<b>6730 Spc Pmt to Transportation, Dept</b>					
3400 Other Funds Ltd	221,920	9,321	231,241	-	231,241
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	3,561,575	(2,976,414)	585,161	-	585,161
3200 Other Funds Non-Ltd	270,000,000	-	270,000,000	70,000,000	340,000,000
3400 Other Funds Ltd	61,468,163	(3,988,147)	57,480,016	-	57,480,016
6400 Federal Funds Ltd	7,844,445	329,466	8,173,911	(355,523)	7,818,388
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$342,874,183</b>	<b>(\$6,635,095)</b>	<b>\$336,239,088</b>	<b>\$69,644,477</b>	<b>\$405,883,565</b>
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	3,330,000	-	3,330,000	260,000	3,590,000
3230 Other Funds Debt Svc Non-Ltd	1,795,000	-	1,795,000	20,000,000	21,795,000
All Funds	5,125,000	-	5,125,000	20,260,000	25,385,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	2,825,503	-	2,825,503	95,481	2,920,984
3230 Other Funds Debt Svc Non-Ltd	316,975	-	316,975	-	316,975

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	3,142,478	-	3,142,478	95,481	3,237,959
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
3230 Other Funds Debt Svc Non-Ltd	2,111,975	-	2,111,975	20,000,000	22,111,975
<b>TOTAL DEBT SERVICE</b>	<b>\$8,267,478</b>	<b>-</b>	<b>\$8,267,478</b>	<b>\$20,355,481</b>	<b>\$28,622,959</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	82,481,850	(5,012,333)	77,469,517	8,445,187	85,914,704
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
4400 Lottery Funds Ltd	7,024,193	13,883	7,038,076	-	7,038,076
3200 Other Funds Non-Ltd	270,280,000	-	270,280,000	70,080,000	340,360,000
3230 Other Funds Debt Svc Non-Ltd	2,191,975	-	2,191,975	20,000,000	22,191,975
3400 Other Funds Ltd	337,127,858	(7,150,466)	329,977,392	19,319,623	349,297,015
6400 Federal Funds Ltd	43,737,535	299,322	44,036,857	(787,893)	43,248,964
<b>TOTAL EXPENDITURES</b>	<b>\$748,998,914</b>	<b>(\$11,849,594)</b>	<b>\$737,149,320</b>	<b>\$117,412,398</b>	<b>\$854,561,718</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	31,204	(31,204)	-	-	-
3200 Other Funds Non-Ltd	234,786,605	-	234,786,605	-	234,786,605
3230 Other Funds Debt Svc Non-Ltd	32,300,000	-	32,300,000	-	32,300,000
3400 Other Funds Ltd	90,260,910	8,214,998	98,475,908	(13,552,238)	84,923,670
6400 Federal Funds Ltd	(1,220,654)	(27,681)	(1,248,335)	1,248,335	-
<b>TOTAL ENDING BALANCE</b>	<b>\$356,158,065</b>	<b>\$8,156,113</b>	<b>\$364,314,178</b>	<b>(\$12,303,903)</b>	<b>\$352,010,275</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	862	-	862	53	915

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	856.30	-	856.30	41.98	898.28



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<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	43,875,592	-	43,875,592	-	43,875,592
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	28,819,069	(2,675,606)	26,143,463	1,137,534	27,280,997
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	40,730,079	-	40,730,079	2,288,390	43,018,469
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	30,751,755	-	30,751,755	-	30,751,755
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	71,481,834	-	71,481,834	2,288,390	73,770,224
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	21,428,169	-	21,428,169	-	21,428,169
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	16,199,452	-	16,199,452	-	16,199,452
<b>TRANSFERS IN</b>					
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	36,627,790	-	36,627,790	-	36,627,790

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<b>1603 Tsfr From Agriculture, Dept of</b>					
3400 Other Funds Ltd	111,502	-	111,502	-	111,502
<b>1730 Tsfr From Transportation, Dept</b>					
3400 Other Funds Ltd	2,029,396	-	2,029,396	-	2,029,396
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	38,768,688	-	38,768,688	-	38,768,688
<b>TOTAL REVENUES</b>					
8000 General Fund	28,819,069	(2,675,606)	26,143,463	1,137,534	27,280,997
3400 Other Funds Ltd	131,678,691	-	131,678,691	2,288,390	133,967,081
6400 Federal Funds Ltd	16,199,452	-	16,199,452	-	16,199,452
<b>TOTAL REVENUES</b>	<b>\$176,697,212</b>	<b>(\$2,675,606)</b>	<b>\$174,021,606</b>	<b>\$3,425,924</b>	<b>\$177,447,530</b>
<b>TRANSFERS OUT</b>					
<b>2020 Transfer Out - Indirect Cost</b>					
3400 Other Funds Ltd	(14,724,749)	403,231	(14,321,518)	(584,956)	(14,906,474)
6400 Federal Funds Ltd	(1,920,639)	57,868	(1,862,771)	-	(1,862,771)
All Funds	(16,645,388)	461,099	(16,184,289)	(584,956)	(16,769,245)
<b>AVAILABLE REVENUES</b>					
8000 General Fund	28,819,069	(2,675,606)	26,143,463	1,137,534	27,280,997
3400 Other Funds Ltd	160,829,534	403,231	161,232,765	1,703,434	162,936,199
6400 Federal Funds Ltd	14,278,813	57,868	14,336,681	-	14,336,681
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$203,927,416</b>	<b>(\$2,214,507)</b>	<b>\$201,712,909</b>	<b>\$2,840,968</b>	<b>\$204,553,877</b>

**EXPENDITURES****PERSONAL SERVICES**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	9,844,824	-	9,844,824	379,865	10,224,689
3400 Other Funds Ltd	35,882,724	-	35,882,724	1,476,360	37,359,084
6400 Federal Funds Ltd	4,730,962	-	4,730,962	-	4,730,962
All Funds	50,458,510	-	50,458,510	1,856,225	52,314,735
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	217,685	9,143	226,828	-	226,828
6400 Federal Funds Ltd	96,355	4,047	100,402	-	100,402
All Funds	314,040	13,190	327,230	-	327,230
<b>3170 Overtime Payments</b>					
8000 General Fund	8	-	8	-	8
3400 Other Funds Ltd	55,594	2,335	57,929	-	57,929
6400 Federal Funds Ltd	30,282	1,272	31,554	-	31,554
All Funds	85,884	3,607	89,491	-	89,491
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	18,867	792	19,659	-	19,659
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	9,844,832	-	9,844,832	379,865	10,224,697
3400 Other Funds Ltd	36,174,870	12,270	36,187,140	1,476,360	37,663,500
6400 Federal Funds Ltd	4,857,599	5,319	4,862,918	-	4,862,918
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$50,877,301</b>	<b>\$17,589</b>	<b>\$50,894,890</b>	<b>\$1,856,225</b>	<b>\$52,751,115</b>
<b>OTHER PAYROLL EXPENSES</b>					

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	3,515	-	3,515	135	3,650
3400 Other Funds Ltd	14,648	-	14,648	567	15,215
6400 Federal Funds Ltd	1,644	-	1,644	-	1,644
All Funds	19,807	-	19,807	702	20,509
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	2,071,355	-	2,071,355	79,924	2,151,279
3400 Other Funds Ltd	7,565,384	658	7,566,042	310,626	7,876,668
6400 Federal Funds Ltd	1,001,765	268	1,002,033	-	1,002,033
All Funds	10,638,504	926	10,639,430	390,550	11,029,980
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	425,308	(39,242)	386,066	-	386,066
3400 Other Funds Ltd	1,530,175	(120,109)	1,410,066	-	1,410,066
6400 Federal Funds Ltd	220,019	(33,306)	186,713	-	186,713
All Funds	2,175,502	(192,657)	1,982,845	-	1,982,845
<b>3230 Social Security Taxes</b>					
8000 General Fund	751,224	-	751,224	29,059	780,283
3400 Other Funds Ltd	2,767,348	937	2,768,285	112,940	2,881,225
6400 Federal Funds Ltd	371,130	407	371,537	-	371,537
All Funds	3,889,702	1,344	3,891,046	141,999	4,033,045
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	39,253	-	39,253	1,520	40,773
3400 Other Funds Ltd	143,807	12	143,819	5,906	149,725

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	19,015	5	19,020	-	19,020
All Funds	202,075	17	202,092	7,426	209,518
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	2,047	-	2,047	78	2,125
3400 Other Funds Ltd	8,545	-	8,545	331	8,876
6400 Federal Funds Ltd	958	-	958	-	958
All Funds	11,550	-	11,550	409	11,959
<b>3260 Mass Transit Tax</b>					
8000 General Fund	51,488	7,581	59,069	2,278	61,347
3400 Other Funds Ltd	186,474	30,649	217,123	8,856	225,979
All Funds	237,962	38,230	276,192	11,134	287,326
<b>3270 Flexible Benefits</b>					
8000 General Fund	2,070,183	-	2,070,183	79,231	2,149,414
3400 Other Funds Ltd	8,627,058	-	8,627,058	334,247	8,961,305
6400 Federal Funds Ltd	968,493	-	968,493	-	968,493
All Funds	11,665,734	-	11,665,734	413,478	12,079,212
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	5,414,373	(31,661)	5,382,712	192,225	5,574,937
3400 Other Funds Ltd	20,843,439	(87,853)	20,755,586	773,473	21,529,059
6400 Federal Funds Ltd	2,583,024	(32,626)	2,550,398	-	2,550,398
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$28,840,836</b>	<b>(\$152,140)</b>	<b>\$28,688,696</b>	<b>\$965,698</b>	<b>\$29,654,394</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	(108,160)	(434,552)	(542,712)	-	(542,712)
3400 Other Funds Ltd	(384,706)	(1,475,309)	(1,860,015)	-	(1,860,015)
6400 Federal Funds Ltd	(53,572)	(195,270)	(248,842)	-	(248,842)
All Funds	(546,438)	(2,105,131)	(2,651,569)	-	(2,651,569)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	15,151,045	(466,213)	14,684,832	572,090	15,256,922
3400 Other Funds Ltd	56,633,603	(1,550,892)	55,082,711	2,249,833	57,332,544
6400 Federal Funds Ltd	7,387,051	(222,577)	7,164,474	-	7,164,474
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,171,699</b>	<b>(\$2,239,682)</b>	<b>\$76,932,017</b>	<b>\$2,821,923</b>	<b>\$79,753,940</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	69,339	2,914	72,253	2,770	75,023
3400 Other Funds Ltd	206,389	9,171	215,560	15,400	230,960
6400 Federal Funds Ltd	31,317	1,439	32,756	-	32,756
All Funds	307,045	13,524	320,569	18,170	338,739
<b>4125 Out of State Travel</b>					
8000 General Fund	5,146	216	5,362	481	5,843
3400 Other Funds Ltd	24,051	1,110	25,161	3,080	28,241
6400 Federal Funds Ltd	1,456	60	1,516	-	1,516
All Funds	30,653	1,386	32,039	3,561	35,600
<b>4150 Employee Training</b>					
8000 General Fund	54,886	1,258	56,144	6,280	62,424
3400 Other Funds Ltd	279,499	12,442	291,941	21,560	313,501

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6400 Federal Funds Ltd	35,044	980	36,024	-	36,024
All Funds	369,429	14,680	384,109	27,840	411,949
<b>4175 Office Expenses</b>					
8000 General Fund	64,643	1,930	66,573	2,952	69,525
3400 Other Funds Ltd	362,731	15,736	378,467	15,400	393,867
6400 Federal Funds Ltd	20,554	493	21,047	-	21,047
All Funds	447,928	18,159	466,087	18,352	484,439
<b>4200 Telecommunications</b>					
8000 General Fund	86,469	2,322	88,791	4,695	93,486
3400 Other Funds Ltd	569,437	24,817	594,254	27,720	621,974
6400 Federal Funds Ltd	27,983	559	28,542	-	28,542
All Funds	683,889	27,698	711,587	32,415	744,002
<b>4250 Data Processing</b>					
8000 General Fund	11,557	507	12,064	481	12,545
3400 Other Funds Ltd	103,777	4,458	108,235	3,080	111,315
6400 Federal Funds Ltd	2,512	105	2,617	-	2,617
All Funds	117,846	5,070	122,916	3,561	126,477
<b>4275 Publicity and Publications</b>					
8000 General Fund	26,760	862	27,622	481	28,103
3400 Other Funds Ltd	145,838	6,226	152,064	3,080	155,144
6400 Federal Funds Ltd	1,436	(63)	1,373	-	1,373
All Funds	174,034	7,025	181,059	3,561	184,620
<b>4300 Professional Services</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	581,129	39,516	620,645	-	620,645
3400 Other Funds Ltd	1,537,712	104,565	1,642,277	-	1,642,277
6400 Federal Funds Ltd	428,397	29,130	457,527	-	457,527
All Funds	2,547,238	173,211	2,720,449	-	2,720,449
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	225,508	15,335	240,843	-	240,843
<b>4325 Attorney General</b>					
8000 General Fund	813,863	189,305	1,003,168	-	1,003,168
3400 Other Funds Ltd	695,157	161,694	856,851	-	856,851
6400 Federal Funds Ltd	41,994	9,768	51,762	-	51,762
All Funds	1,551,014	360,767	1,911,781	-	1,911,781
<b>4350 Dispute Resolution Services</b>					
8000 General Fund	-	-	-	10,668	10,668
3400 Other Funds Ltd	2,709	232	2,941	3,080	6,021
6400 Federal Funds Ltd	385	(107)	278	-	278
All Funds	3,094	125	3,219	13,748	16,967
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	626	(212)	414	481	895
3400 Other Funds Ltd	4,950	305	5,255	3,080	8,335
6400 Federal Funds Ltd	1,191	(73)	1,118	-	1,118
All Funds	6,767	20	6,787	3,561	10,348
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	3,275	138	3,413	-	3,413



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3400 Other Funds Ltd	13,486	565	14,051	-	14,051
6400 Federal Funds Ltd	1,243	51	1,294	-	1,294
All Funds	18,004	754	18,758	-	18,758
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	2,373,059	98,396	2,471,455	-	2,471,455
3400 Other Funds Ltd	5,299,039	222,560	5,521,599	-	5,521,599
6400 Federal Funds Ltd	467,800	19,648	487,448	-	487,448
All Funds	8,139,898	340,604	8,480,502	-	8,480,502
<b>4450 Fuels and Utilities</b>					
8000 General Fund	20,673	606	21,279	963	22,242
3400 Other Funds Ltd	552,294	23,396	575,690	6,160	581,850
6400 Federal Funds Ltd	7,090	175	7,265	-	7,265
All Funds	580,057	24,177	604,234	7,123	611,357
<b>4475 Facilities Maintenance</b>					
8000 General Fund	3,476	148	3,624	-	3,624
3400 Other Funds Ltd	145,814	6,123	151,937	-	151,937
6400 Federal Funds Ltd	1,154	48	1,202	-	1,202
All Funds	150,444	6,319	156,763	-	156,763
<b>4525 Medical Services and Supplies</b>					
8000 General Fund	382	16	398	-	398
3400 Other Funds Ltd	2,940	126	3,066	-	3,066
6400 Federal Funds Ltd	27	1	28	-	28
All Funds	3,349	143	3,492	-	3,492

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<b>4575 Agency Program Related S and S</b>					
8000 General Fund	794,127	34,813	828,940	2,406	831,346
3400 Other Funds Ltd	244,925	10,787	255,712	15,400	271,112
6400 Federal Funds Ltd	82,107	4,064	86,171	-	86,171
All Funds	1,121,159	49,664	1,170,823	17,806	1,188,629
<b>4600 Intra-agency Charges</b>					
8000 General Fund	2,853,186	292,688	3,145,874	148,739	3,294,613
<b>4650 Other Services and Supplies</b>					
8000 General Fund	1,666,976	74,727	1,741,703	372,549	2,114,252
3400 Other Funds Ltd	1,829,185	80,838	1,910,023	123,200	2,033,223
6400 Federal Funds Ltd	472,550	22,063	494,613	-	494,613
All Funds	3,968,711	177,628	4,146,339	495,749	4,642,088
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	152,987	6,160	159,147	5,957	165,104
3400 Other Funds Ltd	387,708	17,486	405,194	36,960	442,154
6400 Federal Funds Ltd	48,736	1,801	50,537	-	50,537
All Funds	589,431	25,447	614,878	42,917	657,795
<b>4715 IT Expendable Property</b>					
8000 General Fund	204,311	7,289	211,600	5,541	217,141
3400 Other Funds Ltd	89,744	4,771	94,515	30,800	125,315
6400 Federal Funds Ltd	12,199	(227)	11,972	-	11,972
All Funds	306,254	11,833	318,087	36,341	354,428
<b>TOTAL SERVICES &amp; SUPPLIES</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	9,786,870	753,599	10,540,469	565,444	11,105,913
3400 Other Funds Ltd	12,722,893	722,743	13,445,636	308,000	13,753,636
6400 Federal Funds Ltd	1,685,175	89,915	1,775,090	-	1,775,090
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$24,194,938</b>	<b>\$1,566,257</b>	<b>\$25,761,195</b>	<b>\$873,444</b>	<b>\$26,634,639</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	292,461	12,283	304,744	-	304,744
3400 Other Funds Ltd	689,763	28,970	718,733	-	718,733
6400 Federal Funds Ltd	195,565	8,214	203,779	-	203,779
All Funds	1,177,789	49,467	1,227,256	-	1,227,256
<b>5600 Data Processing Hardware</b>					
8000 General Fund	27,118	1,139	28,257	-	28,257
3400 Other Funds Ltd	158,752	6,667	165,419	-	165,419
All Funds	185,870	7,806	193,676	-	193,676
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	319,579	13,422	333,001	-	333,001
3400 Other Funds Ltd	848,515	35,637	884,152	-	884,152
6400 Federal Funds Ltd	195,565	8,214	203,779	-	203,779
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$1,363,659</b>	<b>\$57,273</b>	<b>\$1,420,932</b>	<b>-</b>	<b>\$1,420,932</b>
<b>SPECIAL PAYMENTS</b>					
<b>6025 Dist to Other Gov Unit</b>					
8000 General Fund	561,575	23,586	585,161	-	585,161
3400 Other Funds Ltd	25,934,645	1,089,255	27,023,900	-	27,023,900

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	2,132,203	89,552	2,221,755	-	2,221,755
All Funds	28,628,423	1,202,393	29,830,816	-	29,830,816
<b>6030 Dist to Non-Gov Units</b>					
3400 Other Funds Ltd	26,734,891	1,122,865	27,857,756	-	27,857,756
6400 Federal Funds Ltd	2,720,049	114,242	2,834,291	-	2,834,291
All Funds	29,454,940	1,237,107	30,692,047	-	30,692,047
<b>6060 Intra-Agency Gen Fund Transfer</b>					
8000 General Fund	3,000,000	(3,000,000)	-	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>					
3400 Other Funds Ltd	22,337	938	23,275	-	23,275
6400 Federal Funds Ltd	131,758	5,534	137,292	-	137,292
All Funds	154,095	6,472	160,567	-	160,567
<b>6443 Spc Pmt to Oregon Health Authority</b>					
3400 Other Funds Ltd	961,423	40,380	1,001,803	-	1,001,803
<b>6730 Spc Pmt to Transportation, Dept</b>					
3400 Other Funds Ltd	221,920	9,321	231,241	-	231,241
<b>TOTAL SPECIAL PAYMENTS</b>					
8000 General Fund	3,561,575	(2,976,414)	585,161	-	585,161
3400 Other Funds Ltd	53,875,216	2,262,759	56,137,975	-	56,137,975
6400 Federal Funds Ltd	4,984,010	209,328	5,193,338	-	5,193,338
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$62,420,801</b>	<b>(\$504,327)</b>	<b>\$61,916,474</b>	<b>-</b>	<b>\$61,916,474</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	28,819,069	(2,675,606)	26,143,463	1,137,534	27,280,997

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	124,080,227	1,470,247	125,550,474	2,557,833	128,108,307
6400 Federal Funds Ltd	14,251,801	84,880	14,336,681	-	14,336,681
TOTAL EXPENDITURES	\$167,151,097	(\$1,120,479)	\$166,030,618	\$3,695,367	\$169,725,985
ENDING BALANCE					
3400 Other Funds Ltd	36,749,307	(1,067,016)	35,682,291	(854,399)	34,827,892
6400 Federal Funds Ltd	27,012	(27,012)	-	-	-
TOTAL ENDING BALANCE	\$36,776,319	(\$1,094,028)	\$35,682,291	(\$854,399)	\$34,827,892
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	277	-	277	11	288
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	274.54	-	274.54	9.72	284.26

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<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
4400 Lottery Funds Ltd	72,366	-	72,366	-	72,366
3400 Other Funds Ltd	15,748,645	-	15,748,645	-	15,748,645
All Funds	15,821,011	-	15,821,011	-	15,821,011
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	47,367,020	(1,281,083)	46,085,937	4,574,013	50,659,950
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	23,562,652	-	23,562,652	103,000	23,665,652
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	5,911,000	-	5,911,000	826,550	6,737,550
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	29,473,652	-	29,473,652	929,550	30,403,202
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	5,543,253	-	5,543,253	-	5,543,253
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	419,957	-	419,957	-	419,957
<b>FEDERAL FUNDS REVENUE</b>					

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<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	20,870,770	-	20,870,770	338,017	21,208,787
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	2,550,720	-	2,550,720	-	2,550,720
<b>1443 Tsfr From Oregon Health Authority</b>					
3400 Other Funds Ltd	2,324,914	-	2,324,914	-	2,324,914
<b>1603 Tsfr From Agriculture, Dept of</b>					
3400 Other Funds Ltd	1,643,588	-	1,643,588	-	1,643,588
<b>1690 Tsfr From Water Resources Dept</b>					
3400 Other Funds Ltd	1,457,845	-	1,457,845	-	1,457,845
<b>1691 Tsfr From Watershed Enhance Bd</b>					
4400 Lottery Funds Ltd	6,983,031	(17,321)	6,965,710	-	6,965,710
<b>TOTAL TRANSFERS IN</b>					
4400 Lottery Funds Ltd	6,983,031	(17,321)	6,965,710	-	6,965,710
3400 Other Funds Ltd	7,977,067	-	7,977,067	-	7,977,067
<b>TOTAL TRANSFERS IN</b>	<b>\$14,960,098</b>	<b>(\$17,321)</b>	<b>\$14,942,777</b>	<b>-</b>	<b>\$14,942,777</b>
<b>TOTAL REVENUES</b>					
8000 General Fund	47,367,020	(1,281,083)	46,085,937	4,574,013	50,659,950
4400 Lottery Funds Ltd	6,983,031	(17,321)	6,965,710	-	6,965,710
3400 Other Funds Ltd	43,413,929	-	43,413,929	929,550	44,343,479
6400 Federal Funds Ltd	20,870,770	-	20,870,770	338,017	21,208,787
<b>TOTAL REVENUES</b>	<b>\$118,634,750</b>	<b>(\$1,298,404)</b>	<b>\$117,336,346</b>	<b>\$5,841,580</b>	<b>\$123,177,926</b>

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<b>TRANSFERS OUT</b>					
<b>2020 Transfer Out - Indirect Cost</b>					
3400 Other Funds Ltd	(8,173,634)	232,333	(7,941,301)	17,036	(7,924,265)
6400 Federal Funds Ltd	(2,320,869)	73,049	(2,247,820)	122,425	(2,125,395)
All Funds	(10,494,503)	305,382	(10,189,121)	139,461	(10,049,660)
<b>2632 Tsfr To Geology/Mineral Ind</b>					
3400 Other Funds Ltd	(419,200)	-	(419,200)	-	(419,200)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(8,592,834)	232,333	(8,360,501)	17,036	(8,343,465)
6400 Federal Funds Ltd	(2,320,869)	73,049	(2,247,820)	122,425	(2,125,395)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$10,913,703)</b>	<b>\$305,382</b>	<b>(\$10,608,321)</b>	<b>\$139,461</b>	<b>(\$10,468,860)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	47,367,020	(1,281,083)	46,085,937	4,574,013	50,659,950
4400 Lottery Funds Ltd	7,055,397	(17,321)	7,038,076	-	7,038,076
3400 Other Funds Ltd	50,569,740	232,333	50,802,073	946,586	51,748,659
6400 Federal Funds Ltd	18,549,901	73,049	18,622,950	460,442	19,083,392
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$123,542,058</b>	<b>(\$993,022)</b>	<b>\$122,549,036</b>	<b>\$5,981,041</b>	<b>\$128,530,077</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	22,111,878	-	22,111,878	1,833,040	23,944,918
4400 Lottery Funds Ltd	3,429,883	-	3,429,883	-	3,429,883



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3400 Other Funds Ltd	20,168,189	-	20,168,189	(46,303)	20,121,886
6400 Federal Funds Ltd	5,839,948	-	5,839,948	(333,192)	5,506,756
All Funds	51,549,898	-	51,549,898	1,453,545	53,003,443
<b>3160 Temporary Appointments</b>					
8000 General Fund	14,200	596	14,796	-	14,796
3400 Other Funds Ltd	364,430	15,307	379,737	-	379,737
All Funds	378,630	15,903	394,533	-	394,533
<b>3170 Overtime Payments</b>					
8000 General Fund	8,859	372	9,231	-	9,231
3400 Other Funds Ltd	25,785	1,083	26,868	-	26,868
All Funds	34,644	1,455	36,099	-	36,099
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	22,134,937	968	22,135,905	1,833,040	23,968,945
4400 Lottery Funds Ltd	3,429,883	-	3,429,883	-	3,429,883
3400 Other Funds Ltd	20,558,404	16,390	20,574,794	(46,303)	20,528,491
6400 Federal Funds Ltd	5,839,948	-	5,839,948	(333,192)	5,506,756
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$51,963,172</b>	<b>\$17,358</b>	<b>\$51,980,530</b>	<b>\$1,453,545</b>	<b>\$53,434,075</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	7,795	-	7,795	717	8,512
4400 Lottery Funds Ltd	1,233	-	1,233	-	1,233
3400 Other Funds Ltd	7,154	-	7,154	(9)	7,145
6400 Federal Funds Ltd	2,018	-	2,018	(69)	1,949

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All Funds	18,200	-	18,200	639	18,839
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	4,654,206	79	4,654,285	385,670	5,039,955
4400 Lottery Funds Ltd	721,652	-	721,652	-	721,652
3400 Other Funds Ltd	4,248,822	228	4,249,050	(9,743)	4,239,307
6400 Federal Funds Ltd	1,228,722	-	1,228,722	(70,104)	1,158,618
All Funds	10,853,402	307	10,853,709	305,823	11,159,532
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	959,174	(91,692)	867,482	-	867,482
4400 Lottery Funds Ltd	151,824	(17,321)	134,503	-	134,503
3400 Other Funds Ltd	866,688	(74,736)	791,952	-	791,952
6400 Federal Funds Ltd	263,722	(34,708)	229,014	-	229,014
All Funds	2,241,408	(218,457)	2,022,951	-	2,022,951
<b>3230 Social Security Taxes</b>					
8000 General Fund	1,684,501	74	1,684,575	140,230	1,824,805
4400 Lottery Funds Ltd	262,389	-	262,389	-	262,389
3400 Other Funds Ltd	1,572,726	1,255	1,573,981	(3,543)	1,570,438
6400 Federal Funds Ltd	446,755	-	446,755	(25,490)	421,265
All Funds	3,966,371	1,329	3,967,700	111,197	4,078,897
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	87,903	2	87,905	7,332	95,237
4400 Lottery Funds Ltd	13,718	-	13,718	-	13,718
3400 Other Funds Ltd	80,777	5	80,782	(185)	80,597

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	23,357	-	23,357	(1,333)	22,024
All Funds	205,755	7	205,762	5,814	211,576
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	4,546	-	4,546	416	4,962
4400 Lottery Funds Ltd	719	-	719	-	719
3400 Other Funds Ltd	4,172	-	4,172	(5)	4,167
6400 Federal Funds Ltd	1,176	-	1,176	(41)	1,135
All Funds	10,613	-	10,613	370	10,983
<b>3260 Mass Transit Tax</b>					
8000 General Fund	117,249	15,566	132,815	10,997	143,812
4400 Lottery Funds Ltd	18,514	2,065	20,579	-	20,579
3400 Other Funds Ltd	107,110	16,339	123,449	(278)	123,171
All Funds	242,873	33,970	276,843	10,719	287,562
<b>3270 Flexible Benefits</b>					
8000 General Fund	4,591,690	-	4,591,690	422,470	5,014,160
4400 Lottery Funds Ltd	726,646	-	726,646	-	726,646
3400 Other Funds Ltd	4,213,787	-	4,213,787	(5,458)	4,208,329
6400 Federal Funds Ltd	1,188,265	-	1,188,265	(40,641)	1,147,624
All Funds	10,720,388	-	10,720,388	376,371	11,096,759
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	12,107,064	(75,971)	12,031,093	967,832	12,998,925
4400 Lottery Funds Ltd	1,896,695	(15,256)	1,881,439	-	1,881,439
3400 Other Funds Ltd	11,101,236	(56,909)	11,044,327	(19,221)	11,025,106

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6400 Federal Funds Ltd	3,154,015	(34,708)	3,119,307	(137,678)	2,981,629
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$28,259,010</b>	<b>(\$182,844)</b>	<b>\$28,076,166</b>	<b>\$810,933</b>	<b>\$28,887,099</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(212,263)	(852,756)	(1,065,019)	-	(1,065,019)
4400 Lottery Funds Ltd	(39,367)	(132,127)	(171,494)	-	(171,494)
3400 Other Funds Ltd	(222,664)	(853,071)	(1,075,735)	-	(1,075,735)
6400 Federal Funds Ltd	(67,559)	(246,254)	(313,813)	-	(313,813)
All Funds	(541,853)	(2,084,208)	(2,626,061)	-	(2,626,061)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	34,029,738	(927,759)	33,101,979	2,800,872	35,902,851
4400 Lottery Funds Ltd	5,287,211	(147,383)	5,139,828	-	5,139,828
3400 Other Funds Ltd	31,436,976	(893,590)	30,543,386	(65,524)	30,477,862
6400 Federal Funds Ltd	8,926,404	(280,962)	8,645,442	(470,870)	8,174,572
<b>TOTAL PERSONAL SERVICES</b>	<b>\$79,680,329</b>	<b>(\$2,249,694)</b>	<b>\$77,430,635</b>	<b>\$2,264,478</b>	<b>\$79,695,113</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	174,315	3,318	177,633	24,879	202,512
4400 Lottery Funds Ltd	23,255	977	24,232	-	24,232
3400 Other Funds Ltd	186,359	8,280	194,639	3,465	198,104
6400 Federal Funds Ltd	90,038	3,782	93,820	3,464	97,284
All Funds	473,967	16,357	490,324	31,808	522,132
<b>4125 Out of State Travel</b>					

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8000 General Fund	23,690	104	23,794	5,422	29,216
4400 Lottery Funds Ltd	2,583	108	2,691	-	2,691
3400 Other Funds Ltd	29,272	1,331	30,603	770	31,373
6400 Federal Funds Ltd	2,690	112	2,802	770	3,572
All Funds	58,235	1,655	59,890	6,962	66,852
<b>4150 Employee Training</b>					
8000 General Fund	167,934	1,272	169,206	39,114	208,320
4400 Lottery Funds Ltd	27,768	1,166	28,934	-	28,934
3400 Other Funds Ltd	171,755	7,864	179,619	5,005	184,624
6400 Federal Funds Ltd	36,419	1,530	37,949	5,004	42,953
All Funds	403,876	11,832	415,708	49,123	464,831
<b>4175 Office Expenses</b>					
8000 General Fund	88,284	(294)	87,990	25,122	113,112
4400 Lottery Funds Ltd	30,036	1,261	31,297	-	31,297
3400 Other Funds Ltd	168,604	7,532	176,136	3,465	179,601
6400 Federal Funds Ltd	34,501	1,449	35,950	3,464	39,414
All Funds	321,425	9,948	331,373	32,051	363,424
<b>4200 Telecommunications</b>					
8000 General Fund	243,142	4,874	248,016	33,013	281,029
4400 Lottery Funds Ltd	38,715	1,627	40,342	-	40,342
3400 Other Funds Ltd	258,671	11,464	270,135	4,620	274,755
6400 Federal Funds Ltd	73,846	3,099	76,945	4,620	81,565
All Funds	614,374	21,064	635,438	42,253	677,691

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<b>4250 Data Processing</b>					
8000 General Fund	31,341	(907)	30,434	13,551	43,985
4400 Lottery Funds Ltd	6,304	265	6,569	-	6,569
3400 Other Funds Ltd	221,485	9,554	231,039	1,925	232,964
6400 Federal Funds Ltd	7,078	297	7,375	1,924	9,299
All Funds	266,208	9,209	275,417	17,400	292,817
<b>4275 Publicity and Publications</b>					
8000 General Fund	8,475	(535)	7,940	5,422	13,362
4400 Lottery Funds Ltd	36	2	38	-	38
3400 Other Funds Ltd	1,634	167	1,801	770	2,571
6400 Federal Funds Ltd	4	-	4	770	774
All Funds	10,149	(366)	9,783	6,962	16,745
<b>4300 Professional Services</b>					
8000 General Fund	1,241,676	(1,214,720)	26,956	-	26,956
4400 Lottery Funds Ltd	73,099	4,971	78,070	-	78,070
3400 Other Funds Ltd	1,341,681	91,234	1,432,915	-	1,432,915
6400 Federal Funds Ltd	2,219,670	150,937	2,370,607	-	2,370,607
All Funds	4,876,126	(967,578)	3,908,548	-	3,908,548
<b>4315 IT Professional Services</b>					
8000 General Fund	14,072	957	15,029	-	15,029
4400 Lottery Funds Ltd	3,127	213	3,340	-	3,340
3400 Other Funds Ltd	144,479	9,825	154,304	-	154,304
6400 Federal Funds Ltd	187,200	12,730	199,930	-	199,930

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	348,878	23,725	372,603	-	372,603
<b>4325 Attorney General</b>					
8000 General Fund	476,263	110,970	587,233	-	587,233
4400 Lottery Funds Ltd	119,924	27,894	147,818	-	147,818
3400 Other Funds Ltd	702,403	165,186	867,589	-	867,589
6400 Federal Funds Ltd	62,358	14,506	76,864	-	76,864
All Funds	1,360,948	318,556	1,679,504	-	1,679,504
<b>4350 Dispute Resolution Services</b>					
8000 General Fund	914	38	952	13,583	14,535
4400 Lottery Funds Ltd	142	6	148	-	148
3400 Other Funds Ltd	657	28	685	-	685
6400 Federal Funds Ltd	3	-	3	-	3
All Funds	1,716	72	1,788	13,583	15,371
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	1,146	47	1,193	-	1,193
4400 Lottery Funds Ltd	310	13	323	-	323
3400 Other Funds Ltd	1,452	59	1,511	-	1,511
6400 Federal Funds Ltd	581	25	606	-	606
All Funds	3,489	144	3,633	-	3,633
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	2,519	106	2,625	-	2,625
4400 Lottery Funds Ltd	801	34	835	-	835
3400 Other Funds Ltd	2,508	104	2,612	-	2,612

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	617	24	641	-	641
All Funds	6,445	268	6,713	-	6,713
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	3,191,066	132,245	3,323,311	-	3,323,311
4400 Lottery Funds Ltd	173,683	7,257	180,940	-	180,940
3400 Other Funds Ltd	1,790,099	75,185	1,865,284	-	1,865,284
6400 Federal Funds Ltd	671,531	28,204	699,735	-	699,735
All Funds	5,826,379	242,891	6,069,270	-	6,069,270
<b>4450 Fuels and Utilities</b>					
8000 General Fund	5,838	(201)	5,637	2,712	8,349
4400 Lottery Funds Ltd	7,347	309	7,656	-	7,656
3400 Other Funds Ltd	24,493	1,077	25,570	385	25,955
6400 Federal Funds Ltd	8,124	341	8,465	384	8,849
All Funds	45,802	1,526	47,328	3,481	50,809
<b>4475 Facilities Maintenance</b>					
8000 General Fund	3,884	164	4,048	-	4,048
4400 Lottery Funds Ltd	1,114	46	1,160	-	1,160
3400 Other Funds Ltd	3,909	165	4,074	-	4,074
6400 Federal Funds Ltd	1,286	52	1,338	-	1,338
All Funds	10,193	427	10,620	-	10,620
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	157,127	6,599	163,726	-	163,726
4400 Lottery Funds Ltd	6,352	267	6,619	-	6,619



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	3,200,427	134,417	3,334,844	-	3,334,844
6400 Federal Funds Ltd	4,005,582	168,235	4,173,817	-	4,173,817
All Funds	7,369,488	309,518	7,679,006	-	7,679,006
<b>4600 Intra-agency Charges</b>					
8000 General Fund	5,864,921	554,645	6,419,566	728,233	7,147,799
4400 Lottery Funds Ltd	951,952	103,466	1,055,418	-	1,055,418
All Funds	6,816,873	658,111	7,474,984	728,233	8,203,217
<b>4650 Other Services and Supplies</b>					
8000 General Fund	1,219,806	36,995	1,256,801	840,222	2,097,023
4400 Lottery Funds Ltd	212,049	8,931	220,980	-	220,980
3400 Other Funds Ltd	774,930	34,150	809,080	12,320	821,400
6400 Federal Funds Ltd	477,227	20,044	497,271	12,324	509,595
All Funds	2,684,012	100,120	2,784,132	864,866	3,648,998
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	9,682	405	10,087	243	10,330
4400 Lottery Funds Ltd	39,280	1,650	40,930	-	40,930
3400 Other Funds Ltd	112,201	4,714	116,915	-	116,915
6400 Federal Funds Ltd	14,431	606	15,037	-	15,037
All Funds	175,594	7,375	182,969	243	183,212
<b>4715 IT Expendable Property</b>					
8000 General Fund	206,135	1,982	208,117	41,625	249,742
4400 Lottery Funds Ltd	19,105	803	19,908	-	19,908
3400 Other Funds Ltd	35,137	2,227	37,364	5,775	43,139

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	15,326	643	15,969	5,776	21,745
All Funds	275,703	5,655	281,358	53,176	334,534
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	13,132,230	(361,936)	12,770,294	1,773,141	14,543,435
4400 Lottery Funds Ltd	1,736,982	161,266	1,898,248	-	1,898,248
3400 Other Funds Ltd	9,172,156	564,563	9,736,719	38,500	9,775,219
6400 Federal Funds Ltd	7,908,512	406,616	8,315,128	38,500	8,353,628
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$31,949,880</b>	<b>\$770,509</b>	<b>\$32,720,389</b>	<b>\$1,850,141</b>	<b>\$34,570,530</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
8000 General Fund	205,052	8,612	213,664	-	213,664
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	600,000	(600,000)	-	-	-
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	154,104	6,472	160,576	-	160,576
<b>TOTAL CAPITAL OUTLAY</b>					
8000 General Fund	205,052	8,612	213,664	-	213,664
3400 Other Funds Ltd	754,104	(593,528)	160,576	-	160,576
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$959,156</b>	<b>(\$584,916)</b>	<b>\$374,240</b>	<b>-</b>	<b>\$374,240</b>
<b>SPECIAL PAYMENTS</b>					
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	6,305,000	(6,305,000)	-	-	-
6400 Federal Funds Ltd	1,833,555	77,009	1,910,564	(253,077)	1,657,487

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
All Funds	8,138,555	(6,227,991)	1,910,564	(253,077)	1,657,487
<b>6030 Dist to Non-Gov Units</b>					
6400 Federal Funds Ltd	746,876	31,369	778,245	(102,446)	675,799
<b>6257 Spc Pmt to Police, Dept of State</b>					
6400 Federal Funds Ltd	136,886	5,749	142,635	-	142,635
<b>6443 Spc Pmt to Oregon Health Authority</b>					
6400 Federal Funds Ltd	76,076	3,195	79,271	-	79,271
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	6,305,000	(6,305,000)	-	-	-
6400 Federal Funds Ltd	2,793,393	117,322	2,910,715	(355,523)	2,555,192
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$9,098,393</b>	<b>(\$6,187,678)</b>	<b>\$2,910,715</b>	<b>(\$355,523)</b>	<b>\$2,555,192</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	47,367,020	(1,281,083)	46,085,937	4,574,013	50,659,950
4400 Lottery Funds Ltd	7,024,193	13,883	7,038,076	-	7,038,076
3400 Other Funds Ltd	47,668,236	(7,227,555)	40,440,681	(27,024)	40,413,657
6400 Federal Funds Ltd	19,628,309	242,976	19,871,285	(787,893)	19,083,392
<b>TOTAL EXPENDITURES</b>	<b>\$121,687,758</b>	<b>(\$8,251,779)</b>	<b>\$113,435,979</b>	<b>\$3,759,096</b>	<b>\$117,195,075</b>
<b>ENDING BALANCE</b>					
4400 Lottery Funds Ltd	31,204	(31,204)	-	-	-
3400 Other Funds Ltd	2,901,504	7,459,888	10,361,392	973,610	11,335,002
6400 Federal Funds Ltd	(1,078,408)	(169,927)	(1,248,335)	1,248,335	-
<b>TOTAL ENDING BALANCE</b>	<b>\$1,854,300</b>	<b>\$7,258,757</b>	<b>\$9,113,057</b>	<b>\$2,221,945</b>	<b>\$11,335,002</b>
<b>AUTHORIZED POSITIONS</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8150 Class/Unclass Positions	259	-	259	11	270
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	252.06	-	252.06	8.69	260.75

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	53,774,356	-	53,774,356	-	53,774,356
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	4,032,519	(1,088,739)	2,943,780	1,185,727	4,129,507
<b>LICENSES AND FEES</b>					
<b>0205 Business Lic and Fees</b>					
3400 Other Funds Ltd	53,093,636	-	53,093,636	2,384,523	55,478,159
<b>0210 Non-business Lic. and Fees</b>					
3400 Other Funds Ltd	200,000	-	200,000	-	200,000
<b>TOTAL LICENSES AND FEES</b>					
3400 Other Funds Ltd	53,293,636	-	53,293,636	2,384,523	55,678,159
<b>CHARGES FOR SERVICES</b>					
<b>0410 Charges for Services</b>					
3400 Other Funds Ltd	43,276,516	-	43,276,516	-	43,276,516
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
3400 Other Funds Ltd	335,000	-	335,000	-	335,000
<b>INTEREST EARNINGS</b>					
<b>0605 Interest Income</b>					
3400 Other Funds Ltd	409,949	-	409,949	-	409,949

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	4,046,618	-	4,046,618	-	4,046,618
<b>FEDERAL FUNDS REVENUE</b>					
<b>0995 Federal Funds</b>					
6400 Federal Funds Ltd	11,615,569	94,502	11,710,071	-	11,710,071
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	16,515,833	-	16,515,833	-	16,515,833
<b>1150 Tsfr From Revenue, Dept of</b>					
3400 Other Funds Ltd	2,155,444	-	2,155,444	-	2,155,444
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	18,671,277	-	18,671,277	-	18,671,277
<b>TOTAL REVENUES</b>					
8000 General Fund	4,032,519	(1,088,739)	2,943,780	1,185,727	4,129,507
3400 Other Funds Ltd	120,032,996	-	120,032,996	2,384,523	122,417,519
6400 Federal Funds Ltd	11,615,569	94,502	11,710,071	-	11,710,071
<b>TOTAL REVENUES</b>	<b>\$135,681,084</b>	<b>(\$994,237)</b>	<b>\$134,686,847</b>	<b>\$3,570,250</b>	<b>\$138,257,097</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(991,800)	-	(991,800)	-	(991,800)
<b>2020 Transfer Out - Indirect Cost</b>					
3400 Other Funds Ltd	(15,940,248)	428,776	(15,511,472)	(617,158)	(16,128,630)

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	(1,927,402)	46,222	(1,881,180)	-	(1,881,180)
All Funds	(17,867,650)	474,998	(17,392,652)	(617,158)	(18,009,810)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(16,932,048)	428,776	(16,503,272)	(617,158)	(17,120,430)
6400 Federal Funds Ltd	(1,927,402)	46,222	(1,881,180)	-	(1,881,180)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$18,859,450)</b>	<b>\$474,998</b>	<b>(\$18,384,452)</b>	<b>(\$617,158)</b>	<b>(\$19,001,610)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	4,032,519	(1,088,739)	2,943,780	1,185,727	4,129,507
3400 Other Funds Ltd	156,875,304	428,776	157,304,080	1,767,365	159,071,445
6400 Federal Funds Ltd	9,688,167	140,724	9,828,891	-	9,828,891
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$170,595,990</b>	<b>(\$519,239)</b>	<b>\$170,076,751</b>	<b>\$2,953,092</b>	<b>\$173,029,843</b>
<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,321,590	-	1,321,590	511,797	1,833,387
3400 Other Funds Ltd	39,685,767	-	39,685,767	1,529,720	41,215,487
6400 Federal Funds Ltd	4,771,558	-	4,771,558	-	4,771,558
All Funds	45,778,915	-	45,778,915	2,041,517	47,820,432
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	205,006	8,609	213,615	-	213,615
6400 Federal Funds Ltd	58,690	2,465	61,155	-	61,155
All Funds	263,696	11,074	274,770	-	274,770

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<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	5,478	229	5,707	-	5,707
6400 Federal Funds Ltd	25,811	1,084	26,895	-	26,895
All Funds	31,289	1,313	32,602	-	32,602
<b>3180 Shift Differential</b>					
3400 Other Funds Ltd	3,231	136	3,367	-	3,367
6400 Federal Funds Ltd	3,867	162	4,029	-	4,029
All Funds	7,098	298	7,396	-	7,396
<b>3190 All Other Differential</b>					
3400 Other Funds Ltd	164,748	6,919	171,667	-	171,667
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	1,321,590	-	1,321,590	511,797	1,833,387
3400 Other Funds Ltd	40,064,230	15,893	40,080,123	1,529,720	41,609,843
6400 Federal Funds Ltd	4,859,926	3,711	4,863,637	-	4,863,637
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$46,245,746</b>	<b>\$19,604</b>	<b>\$46,265,350</b>	<b>\$2,041,517</b>	<b>\$48,306,867</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	407	-	407	276	683
3400 Other Funds Ltd	13,790	-	13,790	660	14,450
6400 Federal Funds Ltd	1,690	-	1,690	-	1,690
All Funds	15,887	-	15,887	936	16,823
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	278,062	-	278,062	107,683	385,745



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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	8,386,383	1,534	8,387,917	321,853	8,709,770
6400 Federal Funds Ltd	1,010,183	262	1,010,445	-	1,010,445
All Funds	9,674,628	1,796	9,676,424	429,536	10,105,960
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	52,398	(572)	51,826	-	51,826
3400 Other Funds Ltd	1,694,302	(131,217)	1,563,085	-	1,563,085
6400 Federal Funds Ltd	201,431	(13,150)	188,281	-	188,281
All Funds	1,948,131	(144,939)	1,803,192	-	1,803,192
<b>3230 Social Security Taxes</b>					
8000 General Fund	101,102	-	101,102	39,153	140,255
3400 Other Funds Ltd	3,062,766	1,215	3,063,981	117,024	3,181,005
6400 Federal Funds Ltd	371,786	284	372,070	-	372,070
All Funds	3,535,654	1,499	3,537,153	156,177	3,693,330
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	5,286	-	5,286	2,046	7,332
3400 Other Funds Ltd	159,294	30	159,324	6,117	165,441
6400 Federal Funds Ltd	19,204	5	19,209	-	19,209
All Funds	183,784	35	183,819	8,163	191,982
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	236	-	236	160	396
3400 Other Funds Ltd	8,038	-	8,038	384	8,422
6400 Federal Funds Ltd	986	-	986	-	986
All Funds	9,260	-	9,260	544	9,804

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>3260 Mass Transit Tax</b>					
8000 General Fund	6,342	1,587	7,929	3,070	10,999
3400 Other Funds Ltd	206,654	33,677	240,331	9,179	249,510
All Funds	212,996	35,264	248,260	12,249	260,509
<b>3270 Flexible Benefits</b>					
8000 General Fund	239,546	-	239,546	162,564	402,110
3400 Other Funds Ltd	8,122,566	-	8,122,566	388,740	8,511,306
6400 Federal Funds Ltd	994,155	-	994,155	-	994,155
All Funds	9,356,267	-	9,356,267	551,304	9,907,571
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	683,379	1,015	684,394	314,952	999,346
3400 Other Funds Ltd	21,653,793	(94,761)	21,559,032	843,957	22,402,989
6400 Federal Funds Ltd	2,599,435	(12,599)	2,586,836	-	2,586,836
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$24,936,607</b>	<b>(\$106,345)</b>	<b>\$24,830,262</b>	<b>\$1,158,909</b>	<b>\$25,989,171</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(15,817)	(63,548)	(79,365)	-	(79,365)
3400 Other Funds Ltd	(409,462)	(1,570,250)	(1,979,712)	-	(1,979,712)
6400 Federal Funds Ltd	(46,333)	(168,886)	(215,219)	-	(215,219)
All Funds	(471,612)	(1,802,684)	(2,274,296)	-	(2,274,296)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,989,152	(62,533)	1,926,619	826,749	2,753,368
3400 Other Funds Ltd	61,308,561	(1,649,118)	59,659,443	2,373,677	62,033,120

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
6400 Federal Funds Ltd	7,413,028	(177,774)	7,235,254	-	7,235,254
<b>TOTAL PERSONAL SERVICES</b>	<b>\$70,710,741</b>	<b>(\$1,889,425)</b>	<b>\$68,821,316</b>	<b>\$3,200,426</b>	<b>\$72,021,742</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	10,830	455	11,285	12,536	23,821
3400 Other Funds Ltd	278,532	23,850	302,382	31,750	334,132
6400 Federal Funds Ltd	67,363	2,829	70,192	-	70,192
All Funds	356,725	27,134	383,859	44,286	428,145
<b>4125 Out of State Travel</b>					
8000 General Fund	2,408	101	2,509	2,760	5,269
3400 Other Funds Ltd	54,715	4,996	59,711	7,057	66,768
6400 Federal Funds Ltd	6,709	282	6,991	-	6,991
All Funds	63,832	5,379	69,211	9,817	79,028
<b>4150 Employee Training</b>					
8000 General Fund	15,644	657	16,301	18,905	35,206
3400 Other Funds Ltd	513,123	39,102	552,225	45,862	598,087
6400 Federal Funds Ltd	43,931	1,846	45,777	-	45,777
All Funds	572,698	41,605	614,303	64,767	679,070
<b>4175 Office Expenses</b>					
8000 General Fund	10,830	455	11,285	12,597	23,882
3400 Other Funds Ltd	644,710	39,229	683,939	31,750	715,689
6400 Federal Funds Ltd	36,831	1,548	38,379	-	38,379
All Funds	692,371	41,232	733,603	44,347	777,950

**Land Quality**

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4200 Telecommunications</b>					
8000 General Fund	14,442	607	15,049	16,676	31,725
3400 Other Funds Ltd	502,316	37,298	539,614	42,334	581,948
6400 Federal Funds Ltd	64,085	2,691	66,776	-	66,776
All Funds	580,843	40,596	621,439	59,010	680,449
<b>4250 Data Processing</b>					
8000 General Fund	6,016	253	6,269	6,899	13,168
3400 Other Funds Ltd	90,060	10,531	100,591	17,640	118,231
6400 Federal Funds Ltd	8,133	342	8,475	-	8,475
All Funds	104,209	11,126	115,335	24,539	139,874
<b>4275 Publicity and Publications</b>					
8000 General Fund	2,408	101	2,509	2,760	5,269
3400 Other Funds Ltd	31,604	4,027	35,631	7,057	42,688
6400 Federal Funds Ltd	2,342	98	2,440	-	2,440
All Funds	36,354	4,226	40,580	9,817	50,397
<b>4300 Professional Services</b>					
8000 General Fund	542,600	(310,203)	232,397	-	232,397
3400 Other Funds Ltd	42,136,156	(2,474,743)	39,661,413	10,000,000	49,661,413
6400 Federal Funds Ltd	1,285,353	87,404	1,372,757	-	1,372,757
All Funds	43,964,109	(2,697,542)	41,266,567	10,000,000	51,266,567
<b>4315 IT Professional Services</b>					
3400 Other Funds Ltd	12,506	851	13,357	-	13,357
<b>4325 Attorney General</b>					

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
8000 General Fund	720,000	(720,000)	-	-	-
3400 Other Funds Ltd	1,475,928	343,300	1,819,228	-	1,819,228
6400 Federal Funds Ltd	69,037	16,058	85,095	-	85,095
All Funds	2,264,965	(360,642)	1,904,323	-	1,904,323
<b>4350 Dispute Resolution Services</b>					
8000 General Fund	-	-	-	3,396	3,396
3400 Other Funds Ltd	557	23	580	-	580
All Funds	557	23	580	3,396	3,976
<b>4375 Employee Recruitment and Develop</b>					
3400 Other Funds Ltd	4,200	173	4,373	-	4,373
6400 Federal Funds Ltd	319	13	332	-	332
All Funds	4,519	186	4,705	-	4,705
<b>4400 Dues and Subscriptions</b>					
3400 Other Funds Ltd	24,234	1,017	25,251	-	25,251
6400 Federal Funds Ltd	486	20	506	-	506
All Funds	24,720	1,037	25,757	-	25,757
<b>4425 Facilities Rental and Taxes</b>					
8000 General Fund	348,426	14,434	362,860	-	362,860
3400 Other Funds Ltd	2,705,235	113,622	2,818,857	-	2,818,857
6400 Federal Funds Ltd	401,753	16,873	418,626	-	418,626
All Funds	3,455,414	144,929	3,600,343	-	3,600,343
<b>4450 Fuels and Utilities</b>					
8000 General Fund	1,202	50	1,252	1,380	2,632

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	55,514	3,681	59,195	3,529	62,724
6400 Federal Funds Ltd	10,010	420	10,430	-	10,430
All Funds	66,726	4,151	70,877	4,909	75,786
<b>4475 Facilities Maintenance</b>					
3400 Other Funds Ltd	4,798	200	4,998	-	4,998
6400 Federal Funds Ltd	609	26	635	-	635
All Funds	5,407	226	5,633	-	5,633
<b>4575 Agency Program Related S and S</b>					
3400 Other Funds Ltd	47,494	1,995	49,489	-	49,489
6400 Federal Funds Ltd	1,680	70	1,750	-	1,750
All Funds	49,174	2,065	51,239	-	51,239
<b>4600 Intra-agency Charges</b>					
8000 General Fund	274,353	29,818	304,171	214,955	519,126
<b>4650 Other Services and Supplies</b>					
8000 General Fund	76,153	(43,692)	32,461	45,116	77,577
3400 Other Funds Ltd	3,075,874	(174,594)	2,901,280	112,891	3,014,171
6400 Federal Funds Ltd	339,016	14,238	353,254	-	353,254
All Funds	3,491,043	(204,048)	3,286,995	158,007	3,445,002
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	-	-	-	61	61
3400 Other Funds Ltd	80,926	3,397	84,323	-	84,323
6400 Federal Funds Ltd	12,981	545	13,526	-	13,526
All Funds	93,907	3,942	97,849	61	97,910

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4715 IT Expendable Property</b>					
8000 General Fund	18,055	758	18,813	20,937	39,750
3400 Other Funds Ltd	287,223	32,314	319,537	52,918	372,455
6400 Federal Funds Ltd	26,717	1,121	27,838	-	27,838
All Funds	331,995	34,193	366,188	73,855	440,043
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	2,043,367	(1,026,206)	1,017,161	358,978	1,376,139
3400 Other Funds Ltd	52,025,705	(1,989,731)	50,035,974	10,352,788	60,388,762
6400 Federal Funds Ltd	2,377,355	146,424	2,523,779	-	2,523,779
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$56,446,427</b>	<b>(\$2,869,513)</b>	<b>\$53,576,914</b>	<b>\$10,711,766</b>	<b>\$64,288,680</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	136,708	5,742	142,450	-	142,450
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	13,927	585	14,512	-	14,512
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	53,097	2,232	55,329	-	55,329
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	203,732	8,559	212,291	-	212,291
<b>SPECIAL PAYMENTS</b>					
<b>6025 Dist to Other Gov Unit</b>					
3400 Other Funds Ltd	1,230,796	51,693	1,282,489	-	1,282,489
<b>6030 Dist to Non-Gov Units</b>					

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3400 Other Funds Ltd	47,850	2,010	49,860	-	49,860
<b>6257 Spc Pmt to Police, Dept of State</b>					
3400 Other Funds Ltd	9,301	391	9,692	-	9,692
6400 Federal Funds Ltd	67,042	2,816	69,858	-	69,858
All Funds	76,343	3,207	79,550	-	79,550
<b>TOTAL SPECIAL PAYMENTS</b>					
3400 Other Funds Ltd	1,287,947	54,094	1,342,041	-	1,342,041
6400 Federal Funds Ltd	67,042	2,816	69,858	-	69,858
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$1,354,989</b>	<b>\$56,910</b>	<b>\$1,411,899</b>	<b>-</b>	<b>\$1,411,899</b>
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	4,032,519	(1,088,739)	2,943,780	1,185,727	4,129,507
3400 Other Funds Ltd	114,825,945	(3,576,196)	111,249,749	12,726,465	123,976,214
6400 Federal Funds Ltd	9,857,425	(28,534)	9,828,891	-	9,828,891
<b>TOTAL EXPENDITURES</b>	<b>\$128,715,889</b>	<b>(\$4,693,469)</b>	<b>\$124,022,420</b>	<b>\$13,912,192</b>	<b>\$137,934,612</b>
<b>ENDING BALANCE</b>					
3400 Other Funds Ltd	42,049,359	4,004,972	46,054,331	(10,959,100)	35,095,231
6400 Federal Funds Ltd	(169,258)	169,258	-	-	-
<b>TOTAL ENDING BALANCE</b>	<b>\$41,880,101</b>	<b>\$4,174,230</b>	<b>\$46,054,331</b>	<b>(\$10,959,100)</b>	<b>\$35,095,231</b>
<b>AUTHORIZED POSITIONS</b>					
8150 Class/Unclass Positions	216	-	216	14	230
<b>AUTHORIZED FTE</b>					
8250 Class/Unclass FTE Positions	219.40	-	219.40	12.93	232.33



Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3400 Other Funds Ltd	42,000	-	42,000	-	42,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8000 General Fund	2,263,242	33,095	2,296,337	1,547,913	3,844,250
<b>CHARGES FOR SERVICES</b>					
<b>0415 Admin and Service Charges</b>					
3400 Other Funds Ltd	12,470,772	-	12,470,772	-	12,470,772
<b>FINES, RENTS AND ROYALTIES</b>					
<b>0505 Fines and Forfeitures</b>					
8800 General Fund Revenue	1,000,000	-	1,000,000	-	1,000,000
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3400 Other Funds Ltd	-	-	-	1,350,000	1,350,000
<b>OTHER</b>					
<b>0975 Other Revenues</b>					
3400 Other Funds Ltd	1,772,895	-	1,772,895	-	1,772,895
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3400 Other Funds Ltd	75,181	-	75,181	-	75,181
<b>1020 Transfer In - Indirect Cost</b>					

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3400 Other Funds Ltd	44,837,316	-	44,837,316	-	44,837,316
<b>TOTAL TRANSFERS IN</b>					
3400 Other Funds Ltd	44,912,497	-	44,912,497	-	44,912,497
<b>TOTAL REVENUES</b>					
8000 General Fund	2,263,242	33,095	2,296,337	1,547,913	3,844,250
3400 Other Funds Ltd	59,156,164	-	59,156,164	1,350,000	60,506,164
8800 General Fund Revenue	1,000,000	-	1,000,000	-	1,000,000
<b>TOTAL REVENUES</b>	<b>\$62,419,406</b>	<b>\$33,095</b>	<b>\$62,452,501</b>	<b>\$2,897,913</b>	<b>\$65,350,414</b>
<b>TRANSFERS OUT</b>					
<b>2010 Transfer Out - Intrafund</b>					
3400 Other Funds Ltd	(75,181)	-	(75,181)	-	(75,181)
<b>2020 Transfer Out - Indirect Cost</b>					
3400 Other Funds Ltd	(8,793)	192	(8,601)	-	(8,601)
<b>2060 Transfer to General Fund</b>					
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)
<b>TOTAL TRANSFERS OUT</b>					
3400 Other Funds Ltd	(83,974)	192	(83,782)	-	(83,782)
8800 General Fund Revenue	(1,000,000)	-	(1,000,000)	-	(1,000,000)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$1,083,974)</b>	<b>\$192</b>	<b>(\$1,083,782)</b>	<b>-</b>	<b>(\$1,083,782)</b>
<b>AVAILABLE REVENUES</b>					
8000 General Fund	2,263,242	33,095	2,296,337	1,547,913	3,844,250
3400 Other Funds Ltd	59,114,190	192	59,114,382	1,350,000	60,464,382
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$61,377,432</b>	<b>\$33,287</b>	<b>\$61,410,719</b>	<b>\$2,897,913</b>	<b>\$64,308,632</b>

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<b>EXPENDITURES</b>					
<b>PERSONAL SERVICES</b>					
<b>SALARIES &amp; WAGES</b>					
<b>3110 Class/Unclass Sal. and Per Diem</b>					
8000 General Fund	1,153,668	-	1,153,668	594,630	1,748,298
3400 Other Funds Ltd	22,145,162	-	22,145,162	1,125,420	23,270,582
All Funds	23,298,830	-	23,298,830	1,720,050	25,018,880
<b>3160 Temporary Appointments</b>					
3400 Other Funds Ltd	280,057	11,762	291,819	-	291,819
<b>3170 Overtime Payments</b>					
3400 Other Funds Ltd	15,508	651	16,159	-	16,159
<b>TOTAL SALARIES &amp; WAGES</b>					
8000 General Fund	1,153,668	-	1,153,668	594,630	1,748,298
3400 Other Funds Ltd	22,440,727	12,413	22,453,140	1,125,420	23,578,560
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$23,594,395</b>	<b>\$12,413</b>	<b>\$23,606,808</b>	<b>\$1,720,050</b>	<b>\$25,326,858</b>
<b>OTHER PAYROLL EXPENSES</b>					
<b>3210 Empl. Rel. Bd. Assessments</b>					
8000 General Fund	399	-	399	216	615
3400 Other Funds Ltd	7,545	-	7,545	549	8,094
All Funds	7,944	-	7,944	765	8,709
<b>3220 Public Employees' Retire Cont</b>					
8000 General Fund	242,731	-	242,731	125,111	367,842
3400 Other Funds Ltd	4,661,427	138	4,661,565	236,788	4,898,353

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All Funds	4,904,158	138	4,904,296	361,899	5,266,195
<b>3221 Pension Obligation Bond</b>					
8000 General Fund	41,361	3,880	45,241	-	45,241
3400 Other Funds Ltd	904,171	(35,137)	869,034	-	869,034
All Funds	945,532	(31,257)	914,275	-	914,275
<b>3230 Social Security Taxes</b>					
8000 General Fund	88,256	-	88,256	45,488	133,744
3400 Other Funds Ltd	1,692,985	949	1,693,934	86,095	1,780,029
All Funds	1,781,241	949	1,782,190	131,583	1,913,773
<b>3240 Unemployment Assessments</b>					
3400 Other Funds Ltd	101,655	4,270	105,925	-	105,925
<b>3241 Paid Family Medical Leave Insurance</b>					
8000 General Fund	4,614	-	4,614	2,378	6,992
3400 Other Funds Ltd	87,083	3	87,086	4,503	91,589
All Funds	91,697	3	91,700	6,881	98,581
<b>3250 Worker's Comp. Assess. (WCD)</b>					
8000 General Fund	233	-	233	124	357
3400 Other Funds Ltd	4,401	-	4,401	319	4,720
All Funds	4,634	-	4,634	443	5,077
<b>3260 Mass Transit Tax</b>					
8000 General Fund	5,131	1,791	6,922	3,568	10,490
3400 Other Funds Ltd	106,723	27,996	134,719	6,750	141,469
All Funds	111,854	29,787	141,641	10,318	151,959

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<b>3270 Flexible Benefits</b>					
8000 General Fund	234,940	-	234,940	127,224	362,164
3400 Other Funds Ltd	4,444,076	-	4,444,076	323,361	4,767,437
All Funds	4,679,016	-	4,679,016	450,585	5,129,601
<b>TOTAL OTHER PAYROLL EXPENSES</b>					
8000 General Fund	617,665	5,671	623,336	304,109	927,445
3400 Other Funds Ltd	12,010,066	(1,781)	12,008,285	658,365	12,666,650
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$12,627,731</b>	<b>\$3,890</b>	<b>\$12,631,621</b>	<b>\$962,474</b>	<b>\$13,594,095</b>
<b>P.S. BUDGET ADJUSTMENTS</b>					
<b>3455 Vacancy Savings</b>					
8000 General Fund	(7,106)	(28,549)	(35,655)	-	(35,655)
3400 Other Funds Ltd	(216,437)	(830,013)	(1,046,450)	-	(1,046,450)
All Funds	(223,543)	(858,562)	(1,082,105)	-	(1,082,105)
<b>TOTAL PERSONAL SERVICES</b>					
8000 General Fund	1,764,227	(22,878)	1,741,349	898,739	2,640,088
3400 Other Funds Ltd	34,234,356	(819,381)	33,414,975	1,783,785	35,198,760
<b>TOTAL PERSONAL SERVICES</b>	<b>\$35,998,583</b>	<b>(\$842,259)</b>	<b>\$35,156,324</b>	<b>\$2,682,524</b>	<b>\$37,838,848</b>
<b>SERVICES &amp; SUPPLIES</b>					
<b>4100 Instate Travel</b>					
8000 General Fund	40,274	3,497	43,771	19,924	63,695
3400 Other Funds Ltd	144,767	12,964	157,731	19,778	177,509
All Funds	185,041	16,461	201,502	39,702	241,204
<b>4125 Out of State Travel</b>					

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8000 General Fund	4,814	603	5,417	4,043	9,460
3400 Other Funds Ltd	36,500	3,042	39,542	4,139	43,681
All Funds	41,314	3,645	44,959	8,182	53,141
<b>4150 Employee Training</b>					
8000 General Fund	21,726	3,520	25,246	11,551	36,797
3400 Other Funds Ltd	215,127	19,077	234,204	30,941	265,145
All Funds	236,853	22,597	259,450	42,492	301,942
<b>4175 Office Expenses</b>					
8000 General Fund	12,690	2,337	15,027	3,466	18,493
3400 Other Funds Ltd	256,196	18,903	275,099	34,793	309,892
All Funds	268,886	21,240	290,126	38,259	328,385
<b>4200 Telecommunications</b>					
8000 General Fund	20,009	3,248	23,257	9,528	32,785
3400 Other Funds Ltd	293,971	21,393	315,364	25,701	341,065
All Funds	313,980	24,641	338,621	35,229	373,850
<b>4225 State Gov. Service Charges</b>					
3400 Other Funds Ltd	8,073,702	2,799,683	10,873,385	-	10,873,385
<b>4250 Data Processing</b>					
8000 General Fund	7,032	1,298	8,330	2,311	10,641
3400 Other Funds Ltd	2,526,935	109,900	2,636,835	345,632	2,982,467
All Funds	2,533,967	111,198	2,645,165	347,943	2,993,108
<b>4275 Publicity and Publications</b>					
8000 General Fund	2,415	502	2,917	578	3,495

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3400 Other Funds Ltd	8,623	1,968	10,591	5,294	15,885
All Funds	11,038	2,470	13,508	5,872	19,380
<b>4300 Professional Services</b>					
8000 General Fund	65,464	4,452	69,916	200,000	269,916
3400 Other Funds Ltd	277,332	18,858	296,190	300,000	596,190
All Funds	342,796	23,310	366,106	500,000	866,106
<b>4315 IT Professional Services</b>					
8000 General Fund	509	34	543	-	543
3400 Other Funds Ltd	482,338	(243,812)	238,526	-	238,526
All Funds	482,847	(243,778)	239,069	-	239,069
<b>4325 Attorney General</b>					
3400 Other Funds Ltd	173,407	40,334	213,741	-	213,741
<b>4350 Dispute Resolution Services</b>					
8000 General Fund	23	1	24	-	24
3400 Other Funds Ltd	18,145	762	18,907	-	18,907
All Funds	18,168	763	18,931	-	18,931
<b>4375 Employee Recruitment and Develop</b>					
8000 General Fund	8	-	8	-	8
3400 Other Funds Ltd	1,401	60	1,461	-	1,461
All Funds	1,409	60	1,469	-	1,469
<b>4400 Dues and Subscriptions</b>					
8000 General Fund	620	26	646	867	1,513
3400 Other Funds Ltd	13,282	850	14,132	3,465	17,597

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All Funds	13,902	876	14,778	4,332	19,110
<b>4425 Facilities Rental and Taxes</b>					
3400 Other Funds Ltd	1,242,136	52,994	1,295,130	9,818	1,304,948
<b>4450 Fuels and Utilities</b>					
8000 General Fund	1,346	257	1,603	289	1,892
3400 Other Funds Ltd	15,634	1,410	17,044	2,068	19,112
All Funds	16,980	1,667	18,647	2,357	21,004
<b>4475 Facilities Maintenance</b>					
8000 General Fund	35	2	37	-	37
3400 Other Funds Ltd	28,725	1,206	29,931	-	29,931
All Funds	28,760	1,208	29,968	-	29,968
<b>4575 Agency Program Related S and S</b>					
8000 General Fund	630	26	656	867	1,523
3400 Other Funds Ltd	273,483	11,487	284,970	-	284,970
All Funds	274,113	11,513	285,626	867	286,493
<b>4600 Intra-agency Charges</b>					
8000 General Fund	198,560	21,582	220,142	233,674	453,816
<b>4650 Other Services and Supplies</b>					
8000 General Fund	91,165	10,247	101,412	138,686	240,098
3400 Other Funds Ltd	999,524	67,218	1,066,742	109,301	1,176,043
All Funds	1,090,689	77,465	1,168,154	247,987	1,416,141
<b>4700 Expendable Prop 250 - 5000</b>					
8000 General Fund	1,445	61	1,506	1,734	3,240



**Detail Revenues & Expenditures - Requested Budget  
2025-27 Biennium  
Agency Management**

**Version: V - 01 - Agency Request Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
3400 Other Funds Ltd	83,937	3,767	87,704	3,175	90,879
All Funds	85,382	3,828	89,210	4,909	94,119
<b>4715 IT Expendable Property</b>					
8000 General Fund	30,250	4,280	34,530	21,656	56,186
3400 Other Funds Ltd	472,530	31,736	504,266	63,959	568,225
All Funds	502,780	36,016	538,796	85,615	624,411
<b>TOTAL SERVICES &amp; SUPPLIES</b>					
8000 General Fund	499,015	55,973	554,988	649,174	1,204,162
3400 Other Funds Ltd	15,637,695	2,973,800	18,611,495	958,064	19,569,559
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$16,136,710</b>	<b>\$3,029,773</b>	<b>\$19,166,483</b>	<b>\$1,607,238</b>	<b>\$20,773,721</b>
<b>CAPITAL OUTLAY</b>					
<b>5200 Technical Equipment</b>					
3400 Other Funds Ltd	-	-	-	1,320,500	1,320,500
<b>5550 Data Processing Software</b>					
3400 Other Funds Ltd	594,450	24,967	619,417	-	619,417
<b>5600 Data Processing Hardware</b>					
3400 Other Funds Ltd	86,949	3,652	90,601	-	90,601
<b>TOTAL CAPITAL OUTLAY</b>					
3400 Other Funds Ltd	681,399	28,619	710,018	1,320,500	2,030,518
<b>TOTAL EXPENDITURES</b>					
8000 General Fund	2,263,242	33,095	2,296,337	1,547,913	3,844,250
3400 Other Funds Ltd	50,553,450	2,183,038	52,736,488	4,062,349	56,798,837
<b>TOTAL EXPENDITURES</b>	<b>\$52,816,692</b>	<b>\$2,216,133</b>	<b>\$55,032,825</b>	<b>\$5,610,262</b>	<b>\$60,643,087</b>

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
ENDING BALANCE					
3400 Other Funds Ltd	8,560,740	(2,182,846)	6,377,894	(2,712,349)	3,665,545
AUTHORIZED POSITIONS					
8150 Class/Unclass Positions	110	-	110	17	127
AUTHORIZED FTE					
8250 Class/Unclass FTE Positions	110.30	-	110.30	10.64	120.94

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 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	103,000,000	-	103,000,000	70,000,000	173,000,000
BOND SALES					
0555 General Fund Obligation Bonds					
3200 Other Funds Non-Ltd	30,333,333	-	30,333,333	20,080,000	50,413,333
INTEREST EARNINGS					
0605 Interest Income					
3200 Other Funds Non-Ltd	27,000,000	-	27,000,000	-	27,000,000
LOAN REPAYMENT					
0925 Loan Repayments					
3200 Other Funds Non-Ltd	95,000,000	-	95,000,000	-	95,000,000
TOTAL REVENUES					
3200 Other Funds Non-Ltd	255,333,333	-	255,333,333	90,080,000	345,413,333
TRANSFERS OUT					
2010 Transfer Out - Intrafund					
3200 Other Funds Non-Ltd	(40,266,728)	-	(40,266,728)	(20,000,000)	(60,266,728)
AVAILABLE REVENUES					
3200 Other Funds Non-Ltd	505,066,605	-	505,066,605	70,080,000	575,146,605

Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
EXPENDITURES					
SERVICES & SUPPLIES					
4650 Other Services and Supplies					
3200 Other Funds Non-Ltd	280,000	-	280,000	80,000	360,000
SPECIAL PAYMENTS					
6080 Loans Made - Other					
3200 Other Funds Non-Ltd	270,000,000	-	270,000,000	70,000,000	340,000,000
TOTAL EXPENDITURES					
3200 Other Funds Non-Ltd	270,280,000	-	270,280,000	70,080,000	340,360,000
ENDING BALANCE					
3200 Other Funds Non-Ltd	234,786,605	-	234,786,605	-	234,786,605

**Detail Revenues & Expenditures - Requested Budget  
2025-27 Biennium  
PCBF Debt Service**

**Version: V - 01 - Agency Request Budget  
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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>BEGINNING BALANCE</b>					
<b>0025 Beginning Balance</b>					
3230 Other Funds Debt Svc Non-Ltd	2,000,000	-	2,000,000	-	2,000,000
<b>REVENUE CATEGORIES</b>					
<b>GENERAL FUND APPROPRIATION</b>					
<b>0050 General Fund Appropriation</b>					
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
<b>BOND SALES</b>					
<b>0555 General Fund Obligation Bonds</b>					
3230 Other Funds Debt Svc Non-Ltd	10,300,000	-	10,300,000	-	10,300,000
<b>TRANSFERS IN</b>					
<b>1010 Transfer In - Intrafund</b>					
3230 Other Funds Debt Svc Non-Ltd	22,191,975	-	22,191,975	20,000,000	42,191,975
<b>TOTAL REVENUES</b>					
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
3230 Other Funds Debt Svc Non-Ltd	32,491,975	-	32,491,975	20,000,000	52,491,975
<b>TOTAL REVENUES</b>	<b>\$38,647,478</b>	<b>-</b>	<b>\$38,647,478</b>	<b>\$20,355,481</b>	<b>\$59,002,959</b>
<b>AVAILABLE REVENUES</b>					
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
3230 Other Funds Debt Svc Non-Ltd	34,491,975	-	34,491,975	20,000,000	54,491,975
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$40,647,478</b>	<b>-</b>	<b>\$40,647,478</b>	<b>\$20,355,481</b>	<b>\$61,002,959</b>

**EXPENDITURES**

**SERVICES & SUPPLIES**

**Detail Revenues & Expenditures - Requested Budget**  
**2025-27 Biennium**  
**PCBF Debt Service**

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Description	2025-27 Base Budget	Essential Packages	2025-27 Current Service Level	Policy Packages	2025-27 Agency Request Budget
<b>4650 Other Services and Supplies</b>					
3230 Other Funds Debt Svc Non-Ltd	80,000	-	80,000	-	80,000
<b>DEBT SERVICE</b>					
<b>7100 Principal - Bonds</b>					
8030 General Fund Debt Svc	3,330,000	-	3,330,000	260,000	3,590,000
3230 Other Funds Debt Svc Non-Ltd	1,795,000	-	1,795,000	20,000,000	21,795,000
All Funds	5,125,000	-	5,125,000	20,260,000	25,385,000
<b>7150 Interest - Bonds</b>					
8030 General Fund Debt Svc	2,825,503	-	2,825,503	95,481	2,920,984
3230 Other Funds Debt Svc Non-Ltd	316,975	-	316,975	-	316,975
All Funds	3,142,478	-	3,142,478	95,481	3,237,959
<b>TOTAL DEBT SERVICE</b>					
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
3230 Other Funds Debt Svc Non-Ltd	2,111,975	-	2,111,975	20,000,000	22,111,975
<b>TOTAL DEBT SERVICE</b>	<b>\$8,267,478</b>	<b>-</b>	<b>\$8,267,478</b>	<b>\$20,355,481</b>	<b>\$28,622,959</b>
<b>TOTAL EXPENDITURES</b>					
8030 General Fund Debt Svc	6,155,503	-	6,155,503	355,481	6,510,984
3230 Other Funds Debt Svc Non-Ltd	2,191,975	-	2,191,975	20,000,000	22,191,975
<b>TOTAL EXPENDITURES</b>	<b>\$8,347,478</b>	<b>-</b>	<b>\$8,347,478</b>	<b>\$20,355,481</b>	<b>\$28,702,959</b>
<b>ENDING BALANCE</b>					
3230 Other Funds Debt Svc Non-Ltd	32,300,000	-	32,300,000	-	32,300,000

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: 033 Exceptional Inflation  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(5,012,333)	(1,479,383)	117,851	(5,534,511)	1,275,760	607,950
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	94,502	1,506	-	-	92,996	-
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	(5,012,333)	(1,479,383)	117,851	(5,534,511)	1,275,760	607,950
4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-
6400 Federal Funds Ltd	94,502	1,506	-	-	92,996	-

TOTAL REVENUE CATEGORIES	(\$4,935,152)	(\$1,495,198)	\$117,851	(\$5,534,511)	\$1,368,756	\$607,950
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	1,064,532	1,064,532	-	-	-	-
6400 Federal Funds Ltd	177,139	177,139	-	-	-	-
All Funds	1,241,671	1,241,671	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	(5,012,333)	(1,479,383)	117,851	(5,534,511)	1,275,760	607,950
4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	1,064,532	1,064,532	-	-	-	-
6400 Federal Funds Ltd	271,641	178,645	-	-	92,996	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$3,693,481)</b>	<b>(\$253,527)</b>	<b>\$117,851</b>	<b>(\$5,534,511)</b>	<b>\$1,368,756</b>	<b>\$607,950</b>

**EXPENDITURES****PERSONAL SERVICES****SALARIES & WAGES****3160 Temporary Appointments**

8000 General Fund	596	596	-	-	-	-
3400 Other Funds Ltd	44,821	44,821	-	-	-	-
6400 Federal Funds Ltd	6,512	6,512	-	-	-	-
All Funds	51,929	51,929	-	-	-	-

**3170 Overtime Payments**

8000 General Fund	372	372	-	-	-	-
3400 Other Funds Ltd	4,298	4,298	-	-	-	-
6400 Federal Funds Ltd	2,356	2,356	-	-	-	-
All Funds	7,026	7,026	-	-	-	-

**3180 Shift Differential**

3400 Other Funds Ltd	928	928	-	-	-	-
6400 Federal Funds Ltd	162	162	-	-	-	-
All Funds	1,090	1,090	-	-	-	-

**3190 All Other Differential**

3400 Other Funds Ltd	6,919	6,919	-	-	-	-
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**SALARIES & WAGES**



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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: 033 Exceptional Inflation  Priority: 00
8000 General Fund	968	968	-	-	-	-
3400 Other Funds Ltd	56,966	56,966	-	-	-	-
6400 Federal Funds Ltd	9,030	9,030	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$66,964</b>	<b>\$66,964</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	79	79	-	-	-	-
3400 Other Funds Ltd	2,558	2,558	-	-	-	-
6400 Federal Funds Ltd	530	530	-	-	-	-
All Funds	3,167	3,167	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(127,626)	(127,626)	-	-	-	-
4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-
3400 Other Funds Ltd	(361,199)	(361,199)	-	-	-	-
6400 Federal Funds Ltd	(81,164)	(81,164)	-	-	-	-
All Funds	(587,310)	(587,310)	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	74	74	-	-	-	-
3400 Other Funds Ltd	4,356	4,356	-	-	-	-
6400 Federal Funds Ltd	691	691	-	-	-	-
All Funds	5,121	5,121	-	-	-	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	4,270	4,270	-	-	-	-

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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: 033 Exceptional Inflation  Priority: 00
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	2	2	-	-	-	-
3400 Other Funds Ltd	50	50	-	-	-	-
6400 Federal Funds Ltd	10	10	-	-	-	-
All Funds	62	62	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	26,525	26,525	-	-	-	-
4400 Lottery Funds Ltd	2,065	2,065	-	-	-	-
3400 Other Funds Ltd	108,661	108,661	-	-	-	-
All Funds	137,251	137,251	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(100,946)	(100,946)	-	-	-	-
4400 Lottery Funds Ltd	(15,256)	(15,256)	-	-	-	-
3400 Other Funds Ltd	(241,304)	(241,304)	-	-	-	-
6400 Federal Funds Ltd	(79,933)	(79,933)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$437,439)</b>	<b>(\$437,439)</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(1,379,405)	(1,379,405)	-	-	-	-
4400 Lottery Funds Ltd	(132,127)	(132,127)	-	-	-	-
3400 Other Funds Ltd	(4,728,643)	(4,728,643)	-	-	-	-
6400 Federal Funds Ltd	(610,410)	(610,410)	-	-	-	-
All Funds	(6,850,585)	(6,850,585)	-	-	-	-

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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: 033 Exceptional Inflation  Priority: 00
<b>PERSONAL SERVICES</b>						
8000 General Fund	(1,479,383)	(1,479,383)	-	-	-	-
4400 Lottery Funds Ltd	(147,383)	(147,383)	-	-	-	-
3400 Other Funds Ltd	(4,912,981)	(4,912,981)	-	-	-	-
6400 Federal Funds Ltd	(681,313)	(681,313)	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$7,221,060)</b>	<b>(\$7,221,060)</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	10,184	-	10,607	(12,289)	11,866	-
4400 Lottery Funds Ltd	977	-	-	-	977	-
3400 Other Funds Ltd	54,265	-	20,324	-	33,941	-
6400 Federal Funds Ltd	8,050	-	-	-	7,927	-
All Funds	73,476	-	30,931	(12,289)	54,711	-
<b>4125 Out of State Travel</b>						
8000 General Fund	1,024	-	2,358	(2,732)	1,398	-
4400 Lottery Funds Ltd	108	-	-	-	108	-
3400 Other Funds Ltd	10,479	-	4,505	-	5,974	-
6400 Federal Funds Ltd	454	-	-	-	454	-
All Funds	12,065	-	6,863	(2,732)	7,934	-
<b>4150 Employee Training</b>						
8000 General Fund	6,707	-	15,322	(17,750)	10,183	-
4400 Lottery Funds Ltd	1,166	-	-	-	1,166	-
3400 Other Funds Ltd	78,485	-	29,336	-	49,149	-

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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: 033 Exceptional Inflation  Priority: 00
6400 Federal Funds Ltd	4,356	-	-	-	4,848	-
All Funds	90,714	-	44,658	(17,750)	65,346	-
<b>4175 Office Expenses</b>						
8000 General Fund	4,428	-	10,607	(12,289)	6,895	-
4400 Lottery Funds Ltd	1,261	-	-	-	1,261	-
3400 Other Funds Ltd	81,400	-	20,324	-	61,076	-
6400 Federal Funds Ltd	3,490	-	-	-	3,860	-
All Funds	90,579	-	30,931	(12,289)	73,092	-
<b>4200 Telecommunications</b>						
8000 General Fund	11,051	-	14,142	(16,386)	14,604	-
4400 Lottery Funds Ltd	1,627	-	-	-	1,627	-
3400 Other Funds Ltd	94,972	-	27,335	-	67,637	-
6400 Federal Funds Ltd	6,349	-	-	-	6,965	-
All Funds	113,999	-	41,477	(16,386)	90,833	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	2,799,683	-	-	-	2,799,683	-
<b>4250 Data Processing</b>						
8000 General Fund	1,151	-	5,893	(6,827)	2,085	-
4400 Lottery Funds Ltd	265	-	-	-	265	-
3400 Other Funds Ltd	134,443	-	11,114	-	123,329	-
6400 Federal Funds Ltd	744	-	-	-	744	-
All Funds	136,603	-	17,007	(6,827)	126,423	-
<b>4275 Publicity and Publications</b>						

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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: 033 Exceptional Inflation  Priority: 00
8000 General Fund	930	-	2,358	(2,732)	1,566	-
4400 Lottery Funds Ltd	2	-	-	-	2	-
3400 Other Funds Ltd	12,388	-	4,505	-	7,883	-
6400 Federal Funds Ltd	35	-	-	-	158	-
All Funds	13,355	-	6,863	(2,732)	9,609	-
<b>4300 Professional Services</b>						
8000 General Fund	(1,480,955)	-	-	(1,541,436)	60,481	-
4400 Lottery Funds Ltd	4,971	-	-	-	4,971	-
3400 Other Funds Ltd	(2,260,086)	-	-	(5,000,000)	2,739,914	-
6400 Federal Funds Ltd	267,471	-	-	-	267,471	-
All Funds	(3,468,599)	-	-	(6,541,436)	3,072,837	-
<b>4315 IT Professional Services</b>						
8000 General Fund	991	-	-	-	991	-
4400 Lottery Funds Ltd	213	-	-	-	213	-
3400 Other Funds Ltd	(217,801)	-	-	(259,000)	41,199	-
6400 Federal Funds Ltd	12,730	-	-	-	12,730	-
All Funds	(203,867)	-	-	(259,000)	55,133	-
<b>4325 Attorney General</b>						
8000 General Fund	(419,725)	-	-	(720,000)	300,275	-
4400 Lottery Funds Ltd	27,894	-	-	-	27,894	-
3400 Other Funds Ltd	710,514	-	-	-	710,514	-
6400 Federal Funds Ltd	40,332	-	-	-	40,332	-
All Funds	359,015	-	-	(720,000)	1,079,015	-

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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: 033 Exceptional Inflation  Priority: 00
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	39	-	-	-	39	-
4400 Lottery Funds Ltd	6	-	-	-	6	-
3400 Other Funds Ltd	1,045	-	100	-	945	-
6400 Federal Funds Ltd	(107)	-	-	-	16	-
All Funds	983	-	100	-	1,006	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(165)	-	-	-	97	-
4400 Lottery Funds Ltd	13	-	-	-	13	-
3400 Other Funds Ltd	597	-	100	-	497	-
6400 Federal Funds Ltd	(35)	-	-	-	88	-
All Funds	410	-	100	-	695	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	270	-	-	-	270	-
4400 Lottery Funds Ltd	34	-	-	-	34	-
3400 Other Funds Ltd	2,536	-	-	-	2,536	-
6400 Federal Funds Ltd	95	-	-	-	95	-
All Funds	2,935	-	-	-	2,935	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	245,075	-	-	-	245,075	-
4400 Lottery Funds Ltd	7,257	-	-	-	7,257	-
3400 Other Funds Ltd	464,361	-	-	-	464,361	-
6400 Federal Funds Ltd	64,725	-	-	-	64,725	-

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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: 033 Exceptional Inflation  Priority: 00
All Funds	781,418	-	-	-	781,418	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	712	-	1,177	(1,366)	1,163	-
4400 Lottery Funds Ltd	309	-	-	-	309	-
3400 Other Funds Ltd	29,564	-	2,403	-	27,161	-
6400 Federal Funds Ltd	936	-	-	-	1,059	-
All Funds	31,521	-	3,580	(1,366)	29,692	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	314	-	-	-	314	-
4400 Lottery Funds Ltd	46	-	-	-	46	-
3400 Other Funds Ltd	7,694	-	-	-	7,694	-
6400 Federal Funds Ltd	126	-	-	-	126	-
All Funds	8,180	-	-	-	8,180	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	16	-	-	-	16	-
3400 Other Funds Ltd	126	-	-	-	126	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	143	-	-	-	143	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	41,438	-	-	-	40,129	-
4400 Lottery Funds Ltd	267	-	-	-	267	-
3400 Other Funds Ltd	158,686	-	501	-	158,185	-
6400 Federal Funds Ltd	172,369	-	-	-	171,753	-

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All Funds	372,760	-	501	-	370,334	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	898,733	-	-	(91,528)	382,311	607,950
4400 Lottery Funds Ltd	103,466	-	-	-	39,982	63,484
All Funds	1,002,199	-	-	(91,528)	422,293	671,434
<b>4650 Other Services and Supplies</b>						
8000 General Fund	78,277	-	37,710	(88,694)	124,547	-
4400 Lottery Funds Ltd	8,931	-	-	-	8,931	-
3400 Other Funds Ltd	7,612	-	74,497	(333,000)	266,115	-
6400 Federal Funds Ltd	56,345	-	-	-	54,129	-
All Funds	151,165	-	112,207	(421,694)	453,722	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	6,626	-	-	-	7,150	-
4400 Lottery Funds Ltd	1,650	-	-	-	1,650	-
3400 Other Funds Ltd	29,364	-	1,203	-	28,161	-
6400 Federal Funds Ltd	2,952	-	-	-	3,198	-
All Funds	40,592	-	1,203	-	40,159	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	14,309	-	17,677	(20,482)	18,685	-
4400 Lottery Funds Ltd	803	-	-	-	803	-
3400 Other Funds Ltd	71,048	-	34,042	-	37,006	-
6400 Federal Funds Ltd	1,537	-	-	-	2,276	-
All Funds	87,697	-	51,719	(20,482)	58,770	-



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<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(578,570)	-	117,851	(2,534,511)	1,230,140	607,950
4400 Lottery Funds Ltd	161,266	-	-	-	97,782	63,484
3400 Other Funds Ltd	2,271,375	-	230,289	(5,592,000)	7,633,086	-
6400 Federal Funds Ltd	642,955	-	-	-	642,955	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$2,497,026</b>	<b>-</b>	<b>\$348,140</b>	<b>(\$8,126,511)</b>	<b>\$9,603,963</b>	<b>\$671,434</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	20,895	-	-	-	20,895	-
3400 Other Funds Ltd	34,712	-	-	-	34,712	-
6400 Federal Funds Ltd	8,214	-	-	-	8,214	-
All Funds	63,821	-	-	-	63,821	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	(574,448)	-	-	(600,000)	25,552	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,139	-	-	-	1,139	-
3400 Other Funds Ltd	19,023	-	-	-	19,023	-
All Funds	20,162	-	-	-	20,162	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	22,034	-	-	-	22,034	-
3400 Other Funds Ltd	(520,713)	-	-	(600,000)	79,287	-
6400 Federal Funds Ltd	8,214	-	-	-	8,214	-

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<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$490,465)</b>	-	-	<b>(\$600,000)</b>	<b>\$109,535</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	23,586	-	-	-	23,586	-
3400 Other Funds Ltd	(5,164,052)	-	-	(6,305,000)	1,140,948	-
6400 Federal Funds Ltd	166,561	-	-	-	166,561	-
All Funds	(4,973,905)	-	-	(6,305,000)	1,331,095	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	1,124,875	-	-	-	1,124,875	-
6400 Federal Funds Ltd	145,611	-	-	-	145,611	-
All Funds	1,270,486	-	-	-	1,270,486	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(3,000,000)	-	-	(3,000,000)	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	1,329	-	-	-	1,329	-
6400 Federal Funds Ltd	14,099	-	-	-	14,099	-
All Funds	15,428	-	-	-	15,428	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	40,380	-	-	-	40,380	-
6400 Federal Funds Ltd	3,195	-	-	-	3,195	-
All Funds	43,575	-	-	-	43,575	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	9,321	-	-	-	9,321	-

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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: 033 Exceptional Inflation  Priority: 00
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(2,976,414)	-	-	(3,000,000)	23,586	-
3400 Other Funds Ltd	(3,988,147)	-	-	(6,305,000)	2,316,853	-
6400 Federal Funds Ltd	329,466	-	-	-	329,466	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$6,635,095)</b>	<b>-</b>	<b>-</b>	<b>(\$9,305,000)</b>	<b>\$2,669,905</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	(5,012,333)	(1,479,383)	117,851	(5,534,511)	1,275,760	607,950
4400 Lottery Funds Ltd	13,883	(147,383)	-	-	97,782	63,484
3400 Other Funds Ltd	(7,150,466)	(4,912,981)	230,289	(12,497,000)	10,029,226	-
6400 Federal Funds Ltd	299,322	(681,313)	-	-	980,635	-
<b>TOTAL EXPENDITURES</b>	<b>(\$11,849,594)</b>	<b>(\$7,221,060)</b>	<b>\$348,140</b>	<b>(\$18,031,511)</b>	<b>\$12,383,403</b>	<b>\$671,434</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(31,204)	130,062	-	-	(97,782)	(63,484)
3400 Other Funds Ltd	8,214,998	5,977,513	(230,289)	12,497,000	(10,029,226)	-
6400 Federal Funds Ltd	(27,681)	859,958	-	-	(887,639)	-
<b>TOTAL ENDING BALANCE</b>	<b>\$8,156,113</b>	<b>\$6,967,533</b>	<b>(\$230,289)</b>	<b>\$12,497,000</b>	<b>(\$11,014,647)</b>	<b>(\$63,484)</b>

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd 123

4150 Employee Training

8000 General Fund (1,048)

6400 Federal Funds Ltd (492)

All Funds (1,540)

4175 Office Expenses

8000 General Fund (785)

6400 Federal Funds Ltd (370)

All Funds (1,155)

4200 Telecommunications

8000 General Fund (1,309)

6400 Federal Funds Ltd (616)

All Funds (1,925)

4275 Publicity and Publications

8000 General Fund (262)

6400 Federal Funds Ltd (123)

All Funds (385)

4350 Dispute Resolution Services

6400 Federal Funds Ltd (123)

4375 Employee Recruitment and Develop

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
8000 General Fund	(262)					
6400 Federal Funds Ltd	(123)					
All Funds	(385)					
4450 Fuels and Utilities						
8000 General Fund	(262)					
6400 Federal Funds Ltd	(123)					
All Funds	(385)					
4575 Agency Program Related S and S						
8000 General Fund	1,309					
6400 Federal Funds Ltd	616					
All Funds	1,925					
4650 Other Services and Supplies						
8000 General Fund	4,714					
6400 Federal Funds Ltd	2,216					
All Funds	6,930					
4700 Expendable Prop 250 - 5000						
8000 General Fund	(524)					
6400 Federal Funds Ltd	(246)					
All Funds	(770)					
4715 IT Expendable Property						
8000 General Fund	(1,571)					
6400 Federal Funds Ltd	(739)					
All Funds	(2,310)					

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
SERVICES & SUPPLIES						
8000 General Fund		-				
6400 Federal Funds Ltd		-				
TOTAL SERVICES & SUPPLIES		-				
ENDING BALANCE						
8000 General Fund		-				
6400 Federal Funds Ltd		-				
TOTAL ENDING BALANCE		-				

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: 033 Exceptional Inflation  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(2,675,606)	(466,213)	-	(3,016,844)	617,178	190,273
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	403,231	403,231	-	-	-	-
6400 Federal Funds Ltd	57,868	57,868	-	-	-	-
All Funds	461,099	461,099	-	-	-	-

AVAILABLE REVENUES

8000 General Fund	(2,675,606)	(466,213)	-	(3,016,844)	617,178	190,273
3400 Other Funds Ltd	403,231	403,231	-	-	-	-
6400 Federal Funds Ltd	57,868	57,868	-	-	-	-

TOTAL AVAILABLE REVENUES	(\$2,214,507)	(\$5,114)	-	(\$3,016,844)	\$617,178	\$190,273
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	9,143	9,143	-	-	-	-
6400 Federal Funds Ltd	4,047	4,047	-	-	-	-
All Funds	13,190	13,190	-	-	-	-

3170 Overtime Payments

3400 Other Funds Ltd	2,335	2,335	-	-	-	-
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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: 033 Exceptional Inflation  Priority: 00
6400 Federal Funds Ltd	1,272	1,272	-	-	-	-
All Funds	3,607	3,607	-	-	-	-
<b>3180 Shift Differential</b>						
3400 Other Funds Ltd	792	792	-	-	-	-
<b>SALARIES &amp; WAGES</b>						
3400 Other Funds Ltd	12,270	12,270	-	-	-	-
6400 Federal Funds Ltd	5,319	5,319	-	-	-	-
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$17,589</b>	<b>\$17,589</b>	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	658	658	-	-	-	-
6400 Federal Funds Ltd	268	268	-	-	-	-
All Funds	926	926	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(39,242)	(39,242)	-	-	-	-
3400 Other Funds Ltd	(120,109)	(120,109)	-	-	-	-
6400 Federal Funds Ltd	(33,306)	(33,306)	-	-	-	-
All Funds	(192,657)	(192,657)	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	937	937	-	-	-	-
6400 Federal Funds Ltd	407	407	-	-	-	-
All Funds	1,344	1,344	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						



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3400 Other Funds Ltd	12	12	-	-	-	-
6400 Federal Funds Ltd	5	5	-	-	-	-
All Funds	17	17	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	7,581	7,581	-	-	-	-
3400 Other Funds Ltd	30,649	30,649	-	-	-	-
All Funds	38,230	38,230	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(31,661)	(31,661)	-	-	-	-
3400 Other Funds Ltd	(87,853)	(87,853)	-	-	-	-
6400 Federal Funds Ltd	(32,626)	(32,626)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$152,140)</b>	<b>(\$152,140)</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(434,552)	(434,552)	-	-	-	-
3400 Other Funds Ltd	(1,475,309)	(1,475,309)	-	-	-	-
6400 Federal Funds Ltd	(195,270)	(195,270)	-	-	-	-
All Funds	(2,105,131)	(2,105,131)	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	(466,213)	(466,213)	-	-	-	-
3400 Other Funds Ltd	(1,550,892)	(1,550,892)	-	-	-	-
6400 Federal Funds Ltd	(222,577)	(222,577)	-	-	-	-

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<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,239,682)</b>	<b>(\$2,239,682)</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,914	-	-	-	2,914	-
3400 Other Funds Ltd	9,171	-	501	-	8,670	-
6400 Federal Funds Ltd	1,439	-	-	-	1,316	-
All Funds	13,524	-	501	-	12,900	-
<b>4125 Out of State Travel</b>						
8000 General Fund	216	-	-	-	216	-
3400 Other Funds Ltd	1,110	-	100	-	1,010	-
6400 Federal Funds Ltd	60	-	-	-	60	-
All Funds	1,386	-	100	-	1,286	-
<b>4150 Employee Training</b>						
8000 General Fund	1,258	-	-	-	2,306	-
3400 Other Funds Ltd	12,442	-	702	-	11,740	-
6400 Federal Funds Ltd	980	-	-	-	1,472	-
All Funds	14,680	-	702	-	15,518	-
<b>4175 Office Expenses</b>						
8000 General Fund	1,930	-	-	-	2,715	-
3400 Other Funds Ltd	15,736	-	501	-	15,235	-
6400 Federal Funds Ltd	493	-	-	-	863	-
All Funds	18,159	-	501	-	18,813	-
<b>4200 Telecommunications</b>						

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8000 General Fund	2,322	-	-	-	3,631	-
3400 Other Funds Ltd	24,817	-	903	-	23,914	-
6400 Federal Funds Ltd	559	-	-	-	1,175	-
All Funds	27,698	-	903	-	28,720	-
<b>4250 Data Processing</b>						
8000 General Fund	507	-	-	-	507	-
3400 Other Funds Ltd	4,458	-	100	-	4,358	-
6400 Federal Funds Ltd	105	-	-	-	105	-
All Funds	5,070	-	100	-	4,970	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	862	-	-	-	1,124	-
3400 Other Funds Ltd	6,226	-	100	-	6,126	-
6400 Federal Funds Ltd	(63)	-	-	-	60	-
All Funds	7,025	-	100	-	7,310	-
<b>4300 Professional Services</b>						
8000 General Fund	39,516	-	-	-	39,516	-
3400 Other Funds Ltd	104,565	-	-	-	104,565	-
6400 Federal Funds Ltd	29,130	-	-	-	29,130	-
All Funds	173,211	-	-	-	173,211	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	15,335	-	-	-	15,335	-
<b>4325 Attorney General</b>						
8000 General Fund	189,305	-	-	-	189,305	-

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3400 Other Funds Ltd	161,694	-	-	-	161,694	-
6400 Federal Funds Ltd	9,768	-	-	-	9,768	-
All Funds	360,767	-	-	-	360,767	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	232	-	100	-	132	-
6400 Federal Funds Ltd	(107)	-	-	-	16	-
All Funds	125	-	100	-	148	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	(212)	-	-	-	50	-
3400 Other Funds Ltd	305	-	100	-	205	-
6400 Federal Funds Ltd	(73)	-	-	-	50	-
All Funds	20	-	100	-	305	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	138	-	-	-	138	-
3400 Other Funds Ltd	565	-	-	-	565	-
6400 Federal Funds Ltd	51	-	-	-	51	-
All Funds	754	-	-	-	754	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	98,396	-	-	-	98,396	-
3400 Other Funds Ltd	222,560	-	-	-	222,560	-
6400 Federal Funds Ltd	19,648	-	-	-	19,648	-
All Funds	340,604	-	-	-	340,604	-
<b>4450 Fuels and Utilities</b>						

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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: 033 Exceptional Inflation  Priority: 00
8000 General Fund	606	-	-	-	868	-
3400 Other Funds Ltd	23,396	-	201	-	23,195	-
6400 Federal Funds Ltd	175	-	-	-	298	-
All Funds	24,177	-	201	-	24,361	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	148	-	-	-	148	-
3400 Other Funds Ltd	6,123	-	-	-	6,123	-
6400 Federal Funds Ltd	48	-	-	-	48	-
All Funds	6,319	-	-	-	6,319	-
<b>4525 Medical Services and Supplies</b>						
8000 General Fund	16	-	-	-	16	-
3400 Other Funds Ltd	126	-	-	-	126	-
6400 Federal Funds Ltd	1	-	-	-	1	-
All Funds	143	-	-	-	143	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	34,813	-	-	-	33,504	-
3400 Other Funds Ltd	10,787	-	501	-	10,286	-
6400 Federal Funds Ltd	4,064	-	-	-	3,448	-
All Funds	49,664	-	501	-	47,238	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	292,688	-	-	(16,844)	119,259	190,273
<b>4650 Other Services and Supplies</b>						
8000 General Fund	74,727	-	-	-	70,013	-

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	80,838	-	4,014	-	76,824	-
6400 Federal Funds Ltd	22,063	-	-	-	19,847	-
All Funds	177,628	-	4,014	-	166,684	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	6,160	-	-	-	6,684	-
3400 Other Funds Ltd	17,486	-	1,203	-	16,283	-
6400 Federal Funds Ltd	1,801	-	-	-	2,047	-
All Funds	25,447	-	1,203	-	25,014	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	7,289	-	-	-	8,860	-
3400 Other Funds Ltd	4,771	-	1,003	-	3,768	-
6400 Federal Funds Ltd	(227)	-	-	-	512	-
All Funds	11,833	-	1,003	-	13,140	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	753,599	-	-	(16,844)	580,170	190,273
3400 Other Funds Ltd	722,743	-	10,029	-	712,714	-
6400 Federal Funds Ltd	89,915	-	-	-	89,915	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,566,257</b>	<b>-</b>	<b>\$10,029</b>	<b>(\$16,844)</b>	<b>\$1,382,799</b>	<b>\$190,273</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
8000 General Fund	12,283	-	-	-	12,283	-
3400 Other Funds Ltd	28,970	-	-	-	28,970	-
6400 Federal Funds Ltd	8,214	-	-	-	8,214	-

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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: 033 Exceptional Inflation  Priority: 00
All Funds	49,467	-	-	-	49,467	-
<b>5600 Data Processing Hardware</b>						
8000 General Fund	1,139	-	-	-	1,139	-
3400 Other Funds Ltd	6,667	-	-	-	6,667	-
All Funds	7,806	-	-	-	7,806	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	13,422	-	-	-	13,422	-
3400 Other Funds Ltd	35,637	-	-	-	35,637	-
6400 Federal Funds Ltd	8,214	-	-	-	8,214	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$57,273</b>	-	-	-	<b>\$57,273</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
8000 General Fund	23,586	-	-	-	23,586	-
3400 Other Funds Ltd	1,089,255	-	-	-	1,089,255	-
6400 Federal Funds Ltd	89,552	-	-	-	89,552	-
All Funds	1,202,393	-	-	-	1,202,393	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	1,122,865	-	-	-	1,122,865	-
6400 Federal Funds Ltd	114,242	-	-	-	114,242	-
All Funds	1,237,107	-	-	-	1,237,107	-
<b>6060 Intra-Agency Gen Fund Transfer</b>						
8000 General Fund	(3,000,000)	-	-	(3,000,000)	-	-
<b>6257 Spc Pmt to Police, Dept of State</b>						

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	938	-	-	-	938	-
6400 Federal Funds Ltd	5,534	-	-	-	5,534	-
All Funds	6,472	-	-	-	6,472	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
3400 Other Funds Ltd	40,380	-	-	-	40,380	-
<b>6730 Spc Pmt to Transportation, Dept</b>						
3400 Other Funds Ltd	9,321	-	-	-	9,321	-
<b>SPECIAL PAYMENTS</b>						
8000 General Fund	(2,976,414)	-	-	(3,000,000)	23,586	-
3400 Other Funds Ltd	2,262,759	-	-	-	2,262,759	-
6400 Federal Funds Ltd	209,328	-	-	-	209,328	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$504,327)</b>	-	-	<b>(\$3,000,000)</b>	<b>\$2,495,673</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	(2,675,606)	(466,213)	-	(3,016,844)	617,178	190,273
3400 Other Funds Ltd	1,470,247	(1,550,892)	10,029	-	3,011,110	-
6400 Federal Funds Ltd	84,880	(222,577)	-	-	307,457	-
<b>TOTAL EXPENDITURES</b>	<b>(\$1,120,479)</b>	<b>(\$2,239,682)</b>	<b>\$10,029</b>	<b>(\$3,016,844)</b>	<b>\$3,935,745</b>	<b>\$190,273</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(1,067,016)	1,954,123	(10,029)	-	(3,011,110)	-
6400 Federal Funds Ltd	(27,012)	280,445	-	-	(307,457)	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$1,094,028)</b>	<b>\$2,234,568</b>	<b>(\$10,029)</b>	-	<b>(\$3,318,567)</b>	-



Description	Pkg: 060 Technical Adjustments					
	Priority: 00					

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

6400 Federal Funds Ltd 123

4150 Employee Training

8000 General Fund (1,048)

6400 Federal Funds Ltd (492)

All Funds (1,540)

4175 Office Expenses

8000 General Fund (785)

6400 Federal Funds Ltd (370)

All Funds (1,155)

4200 Telecommunications

8000 General Fund (1,309)

6400 Federal Funds Ltd (616)

All Funds (1,925)

4275 Publicity and Publications

8000 General Fund (262)

6400 Federal Funds Ltd (123)

All Funds (385)

4350 Dispute Resolution Services

6400 Federal Funds Ltd (123)

4375 Employee Recruitment and Develop

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Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
8000 General Fund	(262)					
6400 Federal Funds Ltd	(123)					
All Funds	(385)					
4450 Fuels and Utilities						
8000 General Fund	(262)					
6400 Federal Funds Ltd	(123)					
All Funds	(385)					
4575 Agency Program Related S and S						
8000 General Fund	1,309					
6400 Federal Funds Ltd	616					
All Funds	1,925					
4650 Other Services and Supplies						
8000 General Fund	4,714					
6400 Federal Funds Ltd	2,216					
All Funds	6,930					
4700 Expendable Prop 250 - 5000						
8000 General Fund	(524)					
6400 Federal Funds Ltd	(246)					
All Funds	(770)					
4715 IT Expendable Property						
8000 General Fund	(1,571)					
6400 Federal Funds Ltd	(739)					
All Funds	(2,310)					

Description	Pkg: 060 Technical Adjustments					
	Priority: 00					
SERVICES & SUPPLIES						
8000 General Fund		-				
6400 Federal Funds Ltd		-				
TOTAL SERVICES & SUPPLIES		-				
ENDING BALANCE						
8000 General Fund		-				
6400 Federal Funds Ltd		-				
TOTAL ENDING BALANCE		-				

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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: 033 Exceptional Inflation  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	(1,281,083)	(927,759)	97,793	(1,427,667)	590,411	386,139
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TRANSFERS IN

1691 Tsfr From Watershed Enhance Bd

4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-
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REVENUE CATEGORIES

8000 General Fund	(1,281,083)	(927,759)	97,793	(1,427,667)	590,411	386,139
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4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$1,298,404)</b>	<b>(\$945,080)</b>	<b>\$97,793</b>	<b>(\$1,427,667)</b>	<b>\$590,411</b>	<b>\$386,139</b>
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	232,333	232,333	-	-	-	-
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6400 Federal Funds Ltd	73,049	73,049	-	-	-	-
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All Funds	305,382	305,382	-	-	-	-
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AVAILABLE REVENUES

8000 General Fund	(1,281,083)	(927,759)	97,793	(1,427,667)	590,411	386,139
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4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-
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3400 Other Funds Ltd	232,333	232,333	-	-	-	-
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6400 Federal Funds Ltd	73,049	73,049	-	-	-	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$993,022)</b>	<b>(\$639,698)</b>	<b>\$97,793</b>	<b>(\$1,427,667)</b>	<b>\$590,411</b>	<b>\$386,139</b>
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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: 033 Exceptional Inflation  Priority: 00
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

8000 General Fund	596	596	-	-	-	-
3400 Other Funds Ltd	15,307	15,307	-	-	-	-
All Funds	15,903	15,903	-	-	-	-

3170 Overtime Payments

8000 General Fund	372	372	-	-	-	-
3400 Other Funds Ltd	1,083	1,083	-	-	-	-
All Funds	1,455	1,455	-	-	-	-

SALARIES & WAGES

8000 General Fund	968	968	-	-	-	-
3400 Other Funds Ltd	16,390	16,390	-	-	-	-

TOTAL SALARIES & WAGES	\$17,358	\$17,358	-	-	-	-
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

8000 General Fund	79	79	-	-	-	-
3400 Other Funds Ltd	228	228	-	-	-	-
All Funds	307	307	-	-	-	-

3221 Pension Obligation Bond

8000 General Fund	(91,692)	(91,692)	-	-	-	-
4400 Lottery Funds Ltd	(17,321)	(17,321)	-	-	-	-

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3400 Other Funds Ltd	(74,736)	(74,736)	-	-	-	-
6400 Federal Funds Ltd	(34,708)	(34,708)	-	-	-	-
All Funds	(218,457)	(218,457)	-	-	-	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	74	74	-	-	-	-
3400 Other Funds Ltd	1,255	1,255	-	-	-	-
All Funds	1,329	1,329	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	2	2	-	-	-	-
3400 Other Funds Ltd	5	5	-	-	-	-
All Funds	7	7	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	15,566	15,566	-	-	-	-
4400 Lottery Funds Ltd	2,065	2,065	-	-	-	-
3400 Other Funds Ltd	16,339	16,339	-	-	-	-
All Funds	33,970	33,970	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	(75,971)	(75,971)	-	-	-	-
4400 Lottery Funds Ltd	(15,256)	(15,256)	-	-	-	-
3400 Other Funds Ltd	(56,909)	(56,909)	-	-	-	-
6400 Federal Funds Ltd	(34,708)	(34,708)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$182,844)</b>	<b>(\$182,844)</b>	-	-	-	-

**P.S. BUDGET ADJUSTMENTS**

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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: 033 Exceptional Inflation  Priority: 00
<b>3455 Vacancy Savings</b>						
8000 General Fund	(852,756)	(852,756)	-	-	-	-
4400 Lottery Funds Ltd	(132,127)	(132,127)	-	-	-	-
3400 Other Funds Ltd	(853,071)	(853,071)	-	-	-	-
6400 Federal Funds Ltd	(246,254)	(246,254)	-	-	-	-
All Funds	(2,084,208)	(2,084,208)	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	(927,759)	(927,759)	-	-	-	-
4400 Lottery Funds Ltd	(147,383)	(147,383)	-	-	-	-
3400 Other Funds Ltd	(893,590)	(893,590)	-	-	-	-
6400 Federal Funds Ltd	(280,962)	(280,962)	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$2,249,694)</b>	<b>(\$2,249,694)</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,318	-	8,802	(12,289)	6,805	-
4400 Lottery Funds Ltd	977	-	-	-	977	-
3400 Other Funds Ltd	8,280	-	451	-	7,829	-
6400 Federal Funds Ltd	3,782	-	-	-	3,782	-
All Funds	16,357	-	9,253	(12,289)	19,393	-
<b>4125 Out of State Travel</b>						
8000 General Fund	104	-	1,957	(2,732)	879	-
4400 Lottery Funds Ltd	108	-	-	-	108	-
3400 Other Funds Ltd	1,331	-	100	-	1,231	-

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Water Quality

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6400 Federal Funds Ltd	112	-	-	-	112	-
All Funds	1,655	-	2,057	(2,732)	2,330	-
<b>4150 Employee Training</b>						
8000 General Fund	1,272	-	12,714	(17,750)	6,308	-
4400 Lottery Funds Ltd	1,166	-	-	-	1,166	-
3400 Other Funds Ltd	7,864	-	652	-	7,212	-
6400 Federal Funds Ltd	1,530	-	-	-	1,530	-
All Funds	11,832	-	13,366	(17,750)	16,216	-
<b>4175 Office Expenses</b>						
8000 General Fund	(294)	-	8,802	(12,289)	3,193	-
4400 Lottery Funds Ltd	1,261	-	-	-	1,261	-
3400 Other Funds Ltd	7,532	-	451	-	7,081	-
6400 Federal Funds Ltd	1,449	-	-	-	1,449	-
All Funds	9,948	-	9,253	(12,289)	12,984	-
<b>4200 Telecommunications</b>						
8000 General Fund	4,874	-	11,735	(16,386)	9,525	-
4400 Lottery Funds Ltd	1,627	-	-	-	1,627	-
3400 Other Funds Ltd	11,464	-	602	-	10,862	-
6400 Federal Funds Ltd	3,099	-	-	-	3,099	-
All Funds	21,064	-	12,337	(16,386)	25,113	-
<b>4250 Data Processing</b>						
8000 General Fund	(907)	-	4,890	(6,827)	1,030	-
4400 Lottery Funds Ltd	265	-	-	-	265	-



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3400 Other Funds Ltd	9,554	-	251	-	9,303	-
6400 Federal Funds Ltd	297	-	-	-	297	-
All Funds	9,209	-	5,141	(6,827)	10,895	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	(535)	-	1,957	(2,732)	240	-
4400 Lottery Funds Ltd	2	-	-	-	2	-
3400 Other Funds Ltd	167	-	100	-	67	-
All Funds	(366)	-	2,057	(2,732)	309	-
<b>4300 Professional Services</b>						
8000 General Fund	(1,214,720)	-	-	(1,216,436)	1,716	-
4400 Lottery Funds Ltd	4,971	-	-	-	4,971	-
3400 Other Funds Ltd	91,234	-	-	-	91,234	-
6400 Federal Funds Ltd	150,937	-	-	-	150,937	-
All Funds	(967,578)	-	-	(1,216,436)	248,858	-
<b>4315 IT Professional Services</b>						
8000 General Fund	957	-	-	-	957	-
4400 Lottery Funds Ltd	213	-	-	-	213	-
3400 Other Funds Ltd	9,825	-	-	-	9,825	-
6400 Federal Funds Ltd	12,730	-	-	-	12,730	-
All Funds	23,725	-	-	-	23,725	-
<b>4325 Attorney General</b>						
8000 General Fund	110,970	-	-	-	110,970	-
4400 Lottery Funds Ltd	27,894	-	-	-	27,894	-

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	165,186	-	-	-	165,186	-
6400 Federal Funds Ltd	14,506	-	-	-	14,506	-
All Funds	318,556	-	-	-	318,556	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	38	-	-	-	38	-
4400 Lottery Funds Ltd	6	-	-	-	6	-
3400 Other Funds Ltd	28	-	-	-	28	-
All Funds	72	-	-	-	72	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	47	-	-	-	47	-
4400 Lottery Funds Ltd	13	-	-	-	13	-
3400 Other Funds Ltd	59	-	-	-	59	-
6400 Federal Funds Ltd	25	-	-	-	25	-
All Funds	144	-	-	-	144	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	106	-	-	-	106	-
4400 Lottery Funds Ltd	34	-	-	-	34	-
3400 Other Funds Ltd	104	-	-	-	104	-
6400 Federal Funds Ltd	24	-	-	-	24	-
All Funds	268	-	-	-	268	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	132,245	-	-	-	132,245	-
4400 Lottery Funds Ltd	7,257	-	-	-	7,257	-

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	75,185	-	-	-	75,185	-
6400 Federal Funds Ltd	28,204	-	-	-	28,204	-
All Funds	242,891	-	-	-	242,891	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	(201)	-	976	(1,366)	189	-
4400 Lottery Funds Ltd	309	-	-	-	309	-
3400 Other Funds Ltd	1,077	-	50	-	1,027	-
6400 Federal Funds Ltd	341	-	-	-	341	-
All Funds	1,526	-	1,026	(1,366)	1,866	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	164	-	-	-	164	-
4400 Lottery Funds Ltd	46	-	-	-	46	-
3400 Other Funds Ltd	165	-	-	-	165	-
6400 Federal Funds Ltd	52	-	-	-	52	-
All Funds	427	-	-	-	427	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	6,599	-	-	-	6,599	-
4400 Lottery Funds Ltd	267	-	-	-	267	-
3400 Other Funds Ltd	134,417	-	-	-	134,417	-
6400 Federal Funds Ltd	168,235	-	-	-	168,235	-
All Funds	309,518	-	-	-	309,518	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	554,645	-	-	(74,684)	243,190	386,139

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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: 033 Exceptional Inflation  Priority: 00
4400 Lottery Funds Ltd	103,466	-	-	-	39,982	63,484
All Funds	658,111	-	-	(74,684)	283,172	449,623
<b>4650 Other Services and Supplies</b>						
8000 General Fund	36,995	-	31,292	(43,694)	49,397	-
4400 Lottery Funds Ltd	8,931	-	-	-	8,931	-
3400 Other Funds Ltd	34,150	-	1,605	-	32,545	-
6400 Federal Funds Ltd	20,044	-	-	-	20,044	-
All Funds	100,120	-	32,897	(43,694)	110,917	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	405	-	-	-	405	-
4400 Lottery Funds Ltd	1,650	-	-	-	1,650	-
3400 Other Funds Ltd	4,714	-	-	-	4,714	-
6400 Federal Funds Ltd	606	-	-	-	606	-
All Funds	7,375	-	-	-	7,375	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	1,982	-	14,668	(20,482)	7,796	-
4400 Lottery Funds Ltd	803	-	-	-	803	-
3400 Other Funds Ltd	2,227	-	752	-	1,475	-
6400 Federal Funds Ltd	643	-	-	-	643	-
All Funds	5,655	-	15,420	(20,482)	10,717	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(361,936)	-	97,793	(1,427,667)	581,799	386,139
4400 Lottery Funds Ltd	161,266	-	-	-	97,782	63,484

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	564,563	-	5,014	-	559,549	-
6400 Federal Funds Ltd	406,616	-	-	-	406,616	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$770,509</b>	<b>-</b>	<b>\$102,807</b>	<b>(\$1,427,667)</b>	<b>\$1,645,746</b>	<b>\$449,623</b>
<b>CAPITAL OUTLAY</b>						
5200 Technical Equipment						
8000 General Fund	8,612	-	-	-	8,612	-
5550 Data Processing Software						
3400 Other Funds Ltd	(600,000)	-	-	(600,000)	-	-
5600 Data Processing Hardware						
3400 Other Funds Ltd	6,472	-	-	-	6,472	-
<b>CAPITAL OUTLAY</b>						
8000 General Fund	8,612	-	-	-	8,612	-
3400 Other Funds Ltd	(593,528)	-	-	(600,000)	6,472	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>(\$584,916)</b>	<b>-</b>	<b>-</b>	<b>(\$600,000)</b>	<b>\$15,084</b>	<b>-</b>
<b>SPECIAL PAYMENTS</b>						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	(6,305,000)	-	-	(6,305,000)	-	-
6400 Federal Funds Ltd	77,009	-	-	-	77,009	-
All Funds	(6,227,991)	-	-	(6,305,000)	77,009	-
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	31,369	-	-	-	31,369	-
6257 Spc Pmt to Police, Dept of State						

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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: 033 Exceptional Inflation  Priority: 00
6400 Federal Funds Ltd	5,749	-	-	-	5,749	-
<b>6443 Spc Pmt to Oregon Health Authority</b>						
6400 Federal Funds Ltd	3,195	-	-	-	3,195	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	(6,305,000)	-	-	(6,305,000)	-	-
6400 Federal Funds Ltd	117,322	-	-	-	117,322	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$6,187,678)</b>	<b>-</b>	<b>-</b>	<b>(\$6,305,000)</b>	<b>\$117,322</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	(1,281,083)	(927,759)	97,793	(1,427,667)	590,411	386,139
4400 Lottery Funds Ltd	13,883	(147,383)	-	-	97,782	63,484
3400 Other Funds Ltd	(7,227,555)	(893,590)	5,014	(6,905,000)	566,021	-
6400 Federal Funds Ltd	242,976	(280,962)	-	-	523,938	-
<b>TOTAL EXPENDITURES</b>	<b>(\$8,251,779)</b>	<b>(\$2,249,694)</b>	<b>\$102,807</b>	<b>(\$8,332,667)</b>	<b>\$1,778,152</b>	<b>\$449,623</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
4400 Lottery Funds Ltd	(31,204)	130,062	-	-	(97,782)	(63,484)
3400 Other Funds Ltd	7,459,888	1,125,923	(5,014)	6,905,000	(566,021)	-
6400 Federal Funds Ltd	(169,927)	354,011	-	-	(523,938)	-
<b>TOTAL ENDING BALANCE</b>	<b>\$7,258,757</b>	<b>\$1,609,996</b>	<b>(\$5,014)</b>	<b>\$6,905,000</b>	<b>(\$1,187,741)</b>	<b>(\$63,484)</b>

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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: 033 Exceptional Inflation  Priority: 00
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## REVENUE CATEGORIES

## GENERAL FUND APPROPRIATION

## 0050 General Fund Appropriation

8000 General Fund	(1,088,739)	(62,533)	-	(1,090,000)	45,498	18,296
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## FEDERAL FUNDS REVENUE

## 0995 Federal Funds

6400 Federal Funds Ltd	94,502	1,506	-	-	92,996	-
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## REVENUE CATEGORIES

8000 General Fund	(1,088,739)	(62,533)	-	(1,090,000)	45,498	18,296
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6400 Federal Funds Ltd	94,502	1,506	-	-	92,996	-
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<b>TOTAL REVENUE CATEGORIES</b>	<b>(\$994,237)</b>	<b>(\$61,027)</b>	<b>-</b>	<b>(\$1,090,000)</b>	<b>\$138,494</b>	<b>\$18,296</b>
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## TRANSFERS OUT

## 2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	428,776	428,776	-	-	-	-
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6400 Federal Funds Ltd	46,222	46,222	-	-	-	-
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All Funds	474,998	474,998	-	-	-	-
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## AVAILABLE REVENUES

8000 General Fund	(1,088,739)	(62,533)	-	(1,090,000)	45,498	18,296
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3400 Other Funds Ltd	428,776	428,776	-	-	-	-
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6400 Federal Funds Ltd	140,724	47,728	-	-	92,996	-
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<b>TOTAL AVAILABLE REVENUES</b>	<b>(\$519,239)</b>	<b>\$413,971</b>	<b>-</b>	<b>(\$1,090,000)</b>	<b>\$138,494</b>	<b>\$18,296</b>
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## EXPENDITURES

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: 033 Exceptional Inflation  Priority: 00
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	8,609	8,609	-	-	-	-
6400 Federal Funds Ltd	2,465	2,465	-	-	-	-
All Funds	11,074	11,074	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	229	229	-	-	-	-
6400 Federal Funds Ltd	1,084	1,084	-	-	-	-
All Funds	1,313	1,313	-	-	-	-
3180 Shift Differential						
3400 Other Funds Ltd	136	136	-	-	-	-
6400 Federal Funds Ltd	162	162	-	-	-	-
All Funds	298	298	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	6,919	6,919	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	15,893	15,893	-	-	-	-
6400 Federal Funds Ltd	3,711	3,711	-	-	-	-
TOTAL SALARIES & WAGES	\$19,604	\$19,604	-	-	-	-
OTHER PAYROLL EXPENSES						
3220 Public Employees Retire Cont						
3400 Other Funds Ltd	1,534	1,534	-	-	-	-



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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: 033 Exceptional Inflation  Priority: 00
6400 Federal Funds Ltd	262	262	-	-	-	-
All Funds	1,796	1,796	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	(572)	(572)	-	-	-	-
3400 Other Funds Ltd	(131,217)	(131,217)	-	-	-	-
6400 Federal Funds Ltd	(13,150)	(13,150)	-	-	-	-
All Funds	(144,939)	(144,939)	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	1,215	1,215	-	-	-	-
6400 Federal Funds Ltd	284	284	-	-	-	-
All Funds	1,499	1,499	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	30	30	-	-	-	-
6400 Federal Funds Ltd	5	5	-	-	-	-
All Funds	35	35	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,587	1,587	-	-	-	-
3400 Other Funds Ltd	33,677	33,677	-	-	-	-
All Funds	35,264	35,264	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,015	1,015	-	-	-	-
3400 Other Funds Ltd	(94,761)	(94,761)	-	-	-	-
6400 Federal Funds Ltd	(12,599)	(12,599)	-	-	-	-

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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: 033 Exceptional Inflation  Priority: 00
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>(\$106,345)</b>	<b>(\$106,345)</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(63,548)	(63,548)	-	-	-	-
3400 Other Funds Ltd	(1,570,250)	(1,570,250)	-	-	-	-
6400 Federal Funds Ltd	(168,886)	(168,886)	-	-	-	-
All Funds	(1,802,684)	(1,802,684)	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	(62,533)	(62,533)	-	-	-	-
3400 Other Funds Ltd	(1,649,118)	(1,649,118)	-	-	-	-
6400 Federal Funds Ltd	(177,774)	(177,774)	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$1,889,425)</b>	<b>(\$1,889,425)</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	455	-	-	-	455	-
3400 Other Funds Ltd	23,850	-	12,151	-	11,699	-
6400 Federal Funds Ltd	2,829	-	-	-	2,829	-
All Funds	27,134	-	12,151	-	14,983	-
<b>4125 Out of State Travel</b>						
8000 General Fund	101	-	-	-	101	-
3400 Other Funds Ltd	4,996	-	2,700	-	2,296	-
6400 Federal Funds Ltd	282	-	-	-	282	-

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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: 033 Exceptional Inflation  Priority: 00
All Funds	5,379	-	2,700	-	2,679	-
<b>4150 Employee Training</b>						
8000 General Fund	657	-	-	-	657	-
3400 Other Funds Ltd	39,102	-	17,552	-	21,550	-
6400 Federal Funds Ltd	1,846	-	-	-	1,846	-
All Funds	41,605	-	17,552	-	24,053	-
<b>4175 Office Expenses</b>						
8000 General Fund	455	-	-	-	455	-
3400 Other Funds Ltd	39,229	-	12,151	-	27,078	-
6400 Federal Funds Ltd	1,548	-	-	-	1,548	-
All Funds	41,232	-	12,151	-	29,081	-
<b>4200 Telecommunications</b>						
8000 General Fund	607	-	-	-	607	-
3400 Other Funds Ltd	37,298	-	16,202	-	21,096	-
6400 Federal Funds Ltd	2,691	-	-	-	2,691	-
All Funds	40,596	-	16,202	-	24,394	-
<b>4250 Data Processing</b>						
8000 General Fund	253	-	-	-	253	-
3400 Other Funds Ltd	10,531	-	6,751	-	3,780	-
6400 Federal Funds Ltd	342	-	-	-	342	-
All Funds	11,126	-	6,751	-	4,375	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	101	-	-	-	101	-

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		Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
3400 Other Funds Ltd	4,027	-	2,700	-	1,327	-
6400 Federal Funds Ltd	98	-	-	-	98	-
All Funds	4,226	-	2,700	-	1,526	-
<b>4300 Professional Services</b>						
8000 General Fund	(310,203)	-	-	(325,000)	14,797	-
3400 Other Funds Ltd	(2,474,743)	-	-	(5,000,000)	2,525,257	-
6400 Federal Funds Ltd	87,404	-	-	-	87,404	-
All Funds	(2,697,542)	-	-	(5,325,000)	2,627,458	-
<b>4315 IT Professional Services</b>						
3400 Other Funds Ltd	851	-	-	-	851	-
<b>4325 Attorney General</b>						
8000 General Fund	(720,000)	-	-	(720,000)	-	-
3400 Other Funds Ltd	343,300	-	-	-	343,300	-
6400 Federal Funds Ltd	16,058	-	-	-	16,058	-
All Funds	(360,642)	-	-	(720,000)	359,358	-
<b>4350 Dispute Resolution Services</b>						
3400 Other Funds Ltd	23	-	-	-	23	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	173	-	-	-	173	-
6400 Federal Funds Ltd	13	-	-	-	13	-
All Funds	186	-	-	-	186	-
<b>4400 Dues and Subscriptions</b>						
3400 Other Funds Ltd	1,017	-	-	-	1,017	-

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6400 Federal Funds Ltd	20	-	-	-	20	-
All Funds	1,037	-	-	-	1,037	-
<b>4425 Facilities Rental and Taxes</b>						
8000 General Fund	14,434	-	-	-	14,434	-
3400 Other Funds Ltd	113,622	-	-	-	113,622	-
6400 Federal Funds Ltd	16,873	-	-	-	16,873	-
All Funds	144,929	-	-	-	144,929	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	50	-	-	-	50	-
3400 Other Funds Ltd	3,681	-	1,350	-	2,331	-
6400 Federal Funds Ltd	420	-	-	-	420	-
All Funds	4,151	-	1,350	-	2,801	-
<b>4475 Facilities Maintenance</b>						
3400 Other Funds Ltd	200	-	-	-	200	-
6400 Federal Funds Ltd	26	-	-	-	26	-
All Funds	226	-	-	-	226	-
<b>4575 Agency Program Related S and S</b>						
3400 Other Funds Ltd	1,995	-	-	-	1,995	-
6400 Federal Funds Ltd	70	-	-	-	70	-
All Funds	2,065	-	-	-	2,065	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	29,818	-	-	-	11,522	18,296
<b>4650 Other Services and Supplies</b>						

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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: 033 Exceptional Inflation  Priority: 00
8000 General Fund	(43,692)	-	-	(45,000)	1,308	-
3400 Other Funds Ltd	(174,594)	-	43,204	(333,000)	115,202	-
6400 Federal Funds Ltd	14,238	-	-	-	14,238	-
All Funds	(204,048)	-	43,204	(378,000)	130,748	-
<b>4700 Expendable Prop 250 - 5000</b>						
3400 Other Funds Ltd	3,397	-	-	-	3,397	-
6400 Federal Funds Ltd	545	-	-	-	545	-
All Funds	3,942	-	-	-	3,942	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	758	-	-	-	758	-
3400 Other Funds Ltd	32,314	-	20,252	-	12,062	-
6400 Federal Funds Ltd	1,121	-	-	-	1,121	-
All Funds	34,193	-	20,252	-	13,941	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	(1,026,206)	-	-	(1,090,000)	45,498	18,296
3400 Other Funds Ltd	(1,989,731)	-	135,013	(5,333,000)	3,208,256	-
6400 Federal Funds Ltd	146,424	-	-	-	146,424	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>(\$2,869,513)</b>	<b>-</b>	<b>\$135,013</b>	<b>(\$6,423,000)</b>	<b>\$3,400,178</b>	<b>\$18,296</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	5,742	-	-	-	5,742	-
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	585	-	-	-	585	-

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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: 033 Exceptional Inflation  Priority: 00
<b>5600 Data Processing Hardware</b>						
3400 Other Funds Ltd	2,232	-	-	-	2,232	-
<b>CAPITAL OUTLAY</b>						
3400 Other Funds Ltd	8,559	-	-	-	8,559	-
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$8,559</b>	-	-	-	<b>\$8,559</b>	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
3400 Other Funds Ltd	51,693	-	-	-	51,693	-
<b>6030 Dist to Non-Gov Units</b>						
3400 Other Funds Ltd	2,010	-	-	-	2,010	-
<b>6257 Spc Pmt to Police, Dept of State</b>						
3400 Other Funds Ltd	391	-	-	-	391	-
6400 Federal Funds Ltd	2,816	-	-	-	2,816	-
All Funds	3,207	-	-	-	3,207	-
<b>SPECIAL PAYMENTS</b>						
3400 Other Funds Ltd	54,094	-	-	-	54,094	-
6400 Federal Funds Ltd	2,816	-	-	-	2,816	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$56,910</b>	-	-	-	<b>\$56,910</b>	-
<b>EXPENDITURES</b>						
8000 General Fund	(1,088,739)	(62,533)	-	(1,090,000)	45,498	18,296
3400 Other Funds Ltd	(3,576,196)	(1,649,118)	135,013	(5,333,000)	3,270,909	-
6400 Federal Funds Ltd	(28,534)	(177,774)	-	-	149,240	-

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: 033 Exceptional Inflation  Priority: 00
TOTAL EXPENDITURES	(\$4,693,469)	(\$1,889,425)	\$135,013	(\$6,423,000)	\$3,465,647	\$18,296
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	4,004,972	2,077,894	(135,013)	5,333,000	(3,270,909)	-
6400 Federal Funds Ltd	169,258	225,502	-	-	(56,244)	-
TOTAL ENDING BALANCE	\$4,174,230	\$2,303,396	(\$135,013)	\$5,333,000	(\$3,327,153)	-



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: 033 Exceptional Inflation  Priority: 00
REVENUE CATEGORIES						
GENERAL FUND APPROPRIATION						
0050 General Fund Appropriation						
8000 General Fund	33,095	(22,878)	20,058	-	22,673	13,242
TRANSFERS OUT						
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	192	192	-	-	-	-
AVAILABLE REVENUES						
8000 General Fund	33,095	(22,878)	20,058	-	22,673	13,242
3400 Other Funds Ltd	192	192	-	-	-	-
TOTAL AVAILABLE REVENUES	\$33,287	(\$22,686)	\$20,058	-	\$22,673	\$13,242
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3160 Temporary Appointments						
3400 Other Funds Ltd	11,762	11,762	-	-	-	-
3170 Overtime Payments						
3400 Other Funds Ltd	651	651	-	-	-	-
SALARIES & WAGES						
3400 Other Funds Ltd	12,413	12,413	-	-	-	-
TOTAL SALARIES & WAGES	\$12,413	\$12,413	-	-	-	-
OTHER PAYROLL EXPENSES						

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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: 033 Exceptional Inflation  Priority: 00
<b>3220 Public Employees Retire Cont</b>						
3400 Other Funds Ltd	138	138	-	-	-	-
<b>3221 Pension Obligation Bond</b>						
8000 General Fund	3,880	3,880	-	-	-	-
3400 Other Funds Ltd	(35,137)	(35,137)	-	-	-	-
All Funds	(31,257)	(31,257)	-	-	-	-
<b>3230 Social Security Taxes</b>						
3400 Other Funds Ltd	949	949	-	-	-	-
<b>3240 Unemployment Assessments</b>						
3400 Other Funds Ltd	4,270	4,270	-	-	-	-
<b>3241 Paid Family Medical Leave Insurance</b>						
3400 Other Funds Ltd	3	3	-	-	-	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	1,791	1,791	-	-	-	-
3400 Other Funds Ltd	27,996	27,996	-	-	-	-
All Funds	29,787	29,787	-	-	-	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	5,671	5,671	-	-	-	-
3400 Other Funds Ltd	(1,781)	(1,781)	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,890</b>	<b>\$3,890</b>	-	-	-	-
<b>P.S. BUDGET ADJUSTMENTS</b>						
<b>3455 Vacancy Savings</b>						
8000 General Fund	(28,549)	(28,549)	-	-	-	-

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	(830,013)	(830,013)	-	-	-	-
All Funds	(858,562)	(858,562)	-	-	-	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	(22,878)	(22,878)	-	-	-	-
3400 Other Funds Ltd	(819,381)	(819,381)	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>(\$842,259)</b>	<b>(\$842,259)</b>	-	-	-	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,497	-	1,805	-	1,692	-
3400 Other Funds Ltd	12,964	-	7,221	-	5,743	-
All Funds	16,461	-	9,026	-	7,435	-
<b>4125 Out of State Travel</b>						
8000 General Fund	603	-	401	-	202	-
3400 Other Funds Ltd	3,042	-	1,605	-	1,437	-
All Funds	3,645	-	2,006	-	1,639	-
<b>4150 Employee Training</b>						
8000 General Fund	3,520	-	2,608	-	912	-
3400 Other Funds Ltd	19,077	-	10,430	-	8,647	-
All Funds	22,597	-	13,038	-	9,559	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,337	-	1,805	-	532	-
3400 Other Funds Ltd	18,903	-	7,221	-	11,682	-
All Funds	21,240	-	9,026	-	12,214	-

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<b>4200 Telecommunications</b>						
8000 General Fund	3,248	-	2,407	-	841	-
3400 Other Funds Ltd	21,393	-	9,628	-	11,765	-
All Funds	24,641	-	12,035	-	12,606	-
<b>4225 State Gov. Service Charges</b>						
3400 Other Funds Ltd	2,799,683	-	-	-	2,799,683	-
<b>4250 Data Processing</b>						
8000 General Fund	1,298	-	1,003	-	295	-
3400 Other Funds Ltd	109,900	-	4,012	-	105,888	-
All Funds	111,198	-	5,015	-	106,183	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	502	-	401	-	101	-
3400 Other Funds Ltd	1,968	-	1,605	-	363	-
All Funds	2,470	-	2,006	-	464	-
<b>4300 Professional Services</b>						
8000 General Fund	4,452	-	-	-	4,452	-
3400 Other Funds Ltd	18,858	-	-	-	18,858	-
All Funds	23,310	-	-	-	23,310	-
<b>4315 IT Professional Services</b>						
8000 General Fund	34	-	-	-	34	-
3400 Other Funds Ltd	(243,812)	-	-	(259,000)	15,188	-
All Funds	(243,778)	-	-	(259,000)	15,222	-
<b>4325 Attorney General</b>						

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3400 Other Funds Ltd	40,334	-	-	-	40,334	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	1	-	-	-	1	-
3400 Other Funds Ltd	762	-	-	-	762	-
All Funds	763	-	-	-	763	-
<b>4375 Employee Recruitment and Develop</b>						
3400 Other Funds Ltd	60	-	-	-	60	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	26	-	-	-	26	-
3400 Other Funds Ltd	850	-	-	-	850	-
All Funds	876	-	-	-	876	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	52,994	-	-	-	52,994	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	257	-	201	-	56	-
3400 Other Funds Ltd	1,410	-	802	-	608	-
All Funds	1,667	-	1,003	-	664	-
<b>4475 Facilities Maintenance</b>						
8000 General Fund	2	-	-	-	2	-
3400 Other Funds Ltd	1,206	-	-	-	1,206	-
All Funds	1,208	-	-	-	1,208	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	26	-	-	-	26	-

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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: 033 Exceptional Inflation  Priority: 00
3400 Other Funds Ltd	11,487	-	-	-	11,487	-
All Funds	11,513	-	-	-	11,513	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	21,582	-	-	-	8,340	13,242
<b>4650 Other Services and Supplies</b>						
8000 General Fund	10,247	-	6,418	-	3,829	-
3400 Other Funds Ltd	67,218	-	25,674	-	41,544	-
All Funds	77,465	-	32,092	-	45,373	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	61	-	-	-	61	-
3400 Other Funds Ltd	3,767	-	-	-	3,767	-
All Funds	3,828	-	-	-	3,828	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	4,280	-	3,009	-	1,271	-
3400 Other Funds Ltd	31,736	-	12,035	-	19,701	-
All Funds	36,016	-	15,044	-	20,972	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	55,973	-	20,058	-	22,673	13,242
3400 Other Funds Ltd	2,973,800	-	80,233	(259,000)	3,152,567	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$3,029,773</b>	<b>-</b>	<b>\$100,291</b>	<b>(\$259,000)</b>	<b>\$3,175,240</b>	<b>\$13,242</b>
<b>CAPITAL OUTLAY</b>						
<b>5550 Data Processing Software</b>						
3400 Other Funds Ltd	24,967	-	-	-	24,967	-

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: 033 Exceptional Inflation  Priority: 00
5600 Data Processing Hardware						
3400 Other Funds Ltd	3,652	-	-	-	3,652	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	28,619	-	-	-	28,619	-
TOTAL CAPITAL OUTLAY	\$28,619	-	-	-	\$28,619	-
EXPENDITURES						
8000 General Fund	33,095	(22,878)	20,058	-	22,673	13,242
3400 Other Funds Ltd	2,183,038	(819,381)	80,233	(259,000)	3,181,186	-
TOTAL EXPENDITURES	\$2,216,133	(\$842,259)	\$100,291	(\$259,000)	\$3,203,859	\$13,242
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(2,182,846)	819,573	(80,233)	259,000	(3,181,186)	-
TOTAL ENDING BALANCE	(\$2,182,846)	\$819,573	(\$80,233)	\$259,000	(\$3,181,186)	-

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	8,445,187	-	-	-	-	-
8030 General Fund Debt Svc	355,481	-	-	-	-	-
All Funds	8,800,668	-	-	-	-	-

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	4,775,913	1,338,390	950,000	-	103,000	-
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	826,550	-	-	-	826,550	-
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LICENSES AND FEES

3400 Other Funds Ltd	5,602,463	1,338,390	950,000	-	929,550	-
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TOTAL LICENSES AND FEES	\$5,602,463	\$1,338,390	\$950,000	-	\$929,550	-
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FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3200 Other Funds Non-Ltd	70,000,000	-	-	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3200 Other Funds Non-Ltd	20,080,000	-	-	-	-	-
3400 Other Funds Ltd	1,350,000	-	-	-	-	-
All Funds	21,430,000	-	-	-	-	-

FEDERAL FUNDS REVENUE



Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
0995 Federal Funds						
6400 Federal Funds Ltd	338,017	-	-	-	-	338,017
TRANSFERS IN						
1010 Transfer In - Intrafund						
3230 Other Funds Debt Svc Non-Ltd	20,000,000	-	-	-	-	-
REVENUE CATEGORIES						
8000 General Fund	8,445,187	-	-	-	-	-
8030 General Fund Debt Svc	355,481	-	-	-	-	-
3200 Other Funds Non-Ltd	90,080,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	20,000,000	-	-	-	-	-
3400 Other Funds Ltd	6,952,463	1,338,390	950,000	-	929,550	-
6400 Federal Funds Ltd	338,017	-	-	-	-	338,017
TOTAL REVENUE CATEGORIES	\$126,171,148	\$1,338,390	\$950,000	-	\$929,550	\$338,017
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3200 Other Funds Non-Ltd	(20,000,000)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(1,185,078)	(354,480)	-	(231,728)	(170,012)	(52,895)
6400 Federal Funds Ltd	122,425	-	-	-	-	(61,807)
All Funds	(1,062,653)	(354,480)	-	(231,728)	(170,012)	(114,702)
TRANSFERS OUT						
3200 Other Funds Non-Ltd	(20,000,000)	-	-	-	-	-
3400 Other Funds Ltd	(1,185,078)	(354,480)	-	(231,728)	(170,012)	(52,895)

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Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
6400 Federal Funds Ltd	122,425	-	-	-	-	(61,807)
<b>TOTAL TRANSFERS OUT</b>	<b>(\$21,062,653)</b>	<b>(\$354,480)</b>	-	<b>(\$231,728)</b>	<b>(\$170,012)</b>	<b>(\$114,702)</b>
<b>AVAILABLE REVENUES</b>						
8000 General Fund	8,445,187	-	-	-	-	-
8030 General Fund Debt Svc	355,481	-	-	-	-	-
3200 Other Funds Non-Ltd	70,080,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	20,000,000	-	-	-	-	-
3400 Other Funds Ltd	5,767,385	983,910	950,000	(231,728)	759,538	(52,895)
6400 Federal Funds Ltd	460,442	-	-	-	-	276,210
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$105,108,495</b>	<b>\$983,910</b>	<b>\$950,000</b>	<b>(\$231,728)</b>	<b>\$759,538</b>	<b>\$223,315</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	3,319,332	-	-	-	-	-
3400 Other Funds Ltd	4,085,197	887,328	-	588,864	438,624	124,080
6400 Federal Funds Ltd	(333,192)	-	-	-	-	149,832
All Funds	7,071,337	887,328	-	588,864	438,624	273,912
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	1,344	-	-	-	-	-
3400 Other Funds Ltd	1,767	360	-	216	144	72

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6400 Federal Funds Ltd	(69)	-	-	-	-	75
All Funds	3,042	360	-	216	144	147
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	698,388	-	-	-	-	-
3400 Other Funds Ltd	859,524	186,693	-	123,897	92,286	26,106
6400 Federal Funds Ltd	(70,104)	-	-	-	-	31,524
All Funds	1,487,808	186,693	-	123,897	92,286	57,630
<b>3230 Social Security Taxes</b>						
8000 General Fund	253,930	-	-	-	-	-
3400 Other Funds Ltd	312,516	67,880	-	45,047	33,554	9,492
6400 Federal Funds Ltd	(25,490)	-	-	-	-	11,462
All Funds	540,956	67,880	-	45,047	33,554	20,954
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	13,276	-	-	-	-	-
3400 Other Funds Ltd	16,341	3,550	-	2,356	1,754	496
6400 Federal Funds Ltd	(1,333)	-	-	-	-	599
All Funds	28,284	3,550	-	2,356	1,754	1,095
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	778	-	-	-	-	-
3400 Other Funds Ltd	1,029	210	-	126	84	42
6400 Federal Funds Ltd	(41)	-	-	-	-	43
All Funds	1,766	210	-	126	84	85
<b>3260 Mass Transit Tax</b>						

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8000 General Fund	19,913	-	-	-	-	-
3400 Other Funds Ltd	24,507	5,323	-	3,532	2,632	744
All Funds	44,420	5,323	-	3,532	2,632	744
<b>3270 Flexible Benefits</b>						
8000 General Fund	791,489	-	-	-	-	-
3400 Other Funds Ltd	1,040,890	212,040	-	127,224	84,816	42,408
6400 Federal Funds Ltd	(40,641)	-	-	-	-	44,175
All Funds	1,791,738	212,040	-	127,224	84,816	86,583
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	1,779,118	-	-	-	-	-
3400 Other Funds Ltd	2,256,574	476,056	-	302,398	215,270	79,360
6400 Federal Funds Ltd	(137,678)	-	-	-	-	87,878
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$3,898,014</b>	<b>\$476,056</b>	<b>-</b>	<b>\$302,398</b>	<b>\$215,270</b>	<b>\$167,238</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	5,098,450	-	-	-	-	-
3400 Other Funds Ltd	6,341,771	1,363,384	-	891,262	653,894	203,440
6400 Federal Funds Ltd	(470,870)	-	-	-	-	237,710
<b>TOTAL PERSONAL SERVICES</b>	<b>\$10,969,351</b>	<b>\$1,363,384</b>	<b>-</b>	<b>\$891,262</b>	<b>\$653,894</b>	<b>\$441,150</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	60,109	-	-	-	-	-
3400 Other Funds Ltd	70,393	9,625	-	5,775	-	3,465

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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
6400 Federal Funds Ltd	3,464	-	-	-	-	3,464
All Funds	133,966	9,625	-	5,775	-	6,929
<b>4125 Out of State Travel</b>						
8000 General Fund	12,706	-	-	-	-	-
3400 Other Funds Ltd	15,046	1,925	-	1,155	-	770
6400 Federal Funds Ltd	770	-	-	-	-	770
All Funds	28,522	1,925	-	1,155	-	1,540
<b>4150 Employee Training</b>						
8000 General Fund	75,850	-	-	-	-	-
3400 Other Funds Ltd	103,368	13,475	-	8,085	-	5,005
6400 Federal Funds Ltd	5,004	-	-	-	-	5,004
All Funds	184,222	13,475	-	8,085	-	10,009
<b>4175 Office Expenses</b>						
8000 General Fund	44,137	-	-	-	-	-
3400 Other Funds Ltd	85,408	9,625	-	5,775	-	3,465
6400 Federal Funds Ltd	3,464	-	-	-	-	3,464
All Funds	133,009	9,625	-	5,775	-	6,929
<b>4200 Telecommunications</b>						
8000 General Fund	63,912	-	-	-	-	-
3400 Other Funds Ltd	100,375	17,325	-	10,395	-	4,620
6400 Federal Funds Ltd	4,620	-	-	-	-	4,620
All Funds	168,907	17,325	-	10,395	-	9,240
<b>4250 Data Processing</b>						

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Environmental Quality, Dept of

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
8000 General Fund	23,242	-	-	-	-	-
3400 Other Funds Ltd	368,277	1,925	-	1,155	-	1,925
6400 Federal Funds Ltd	1,924	-	-	-	-	1,924
All Funds	393,443	1,925	-	1,155	-	3,849
<b>4275 Publicity and Publications</b>						
8000 General Fund	9,241	-	-	-	-	-
3400 Other Funds Ltd	16,201	1,925	-	1,155	-	770
6400 Federal Funds Ltd	770	-	-	-	-	770
All Funds	26,212	1,925	-	1,155	-	1,540
<b>4300 Professional Services</b>						
8000 General Fund	200,000	-	-	-	-	-
3400 Other Funds Ltd	10,300,000	-	-	-	-	-
All Funds	10,500,000	-	-	-	-	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	27,647	-	-	-	-	-
3400 Other Funds Ltd	3,080	1,925	-	1,155	-	-
All Funds	30,727	1,925	-	1,155	-	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	481	-	-	-	-	-
3400 Other Funds Ltd	3,080	1,925	-	1,155	-	-
All Funds	3,561	1,925	-	1,155	-	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	867	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
3400 Other Funds Ltd	3,465	-	-	-	-	-
All Funds	4,332	-	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	9,818	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	5,344	-	-	-	-	-
3400 Other Funds Ltd	12,142	3,850	-	2,310	-	385
6400 Federal Funds Ltd	384	-	-	-	-	384
All Funds	17,870	3,850	-	2,310	-	769
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	3,273	-	-	-	-	-
3400 Other Funds Ltd	15,400	9,625	-	5,775	-	-
All Funds	18,673	9,625	-	5,775	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	1,325,601	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	1,396,573	-	-	-	-	-
3200 Other Funds Non-Ltd	80,000	-	-	-	-	-
3400 Other Funds Ltd	357,712	77,000	-	46,200	-	12,320
6400 Federal Funds Ltd	12,324	-	-	-	-	12,324
All Funds	1,846,609	77,000	-	46,200	-	24,644
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	7,995	-	-	-	-	-

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Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
3400 Other Funds Ltd	40,135	23,100	-	13,860	-	-
All Funds	48,130	23,100	-	13,860	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	89,759	-	-	-	-	-
3400 Other Funds Ltd	153,452	19,250	-	11,550	-	5,775
6400 Federal Funds Ltd	5,776	-	-	-	-	5,776
All Funds	248,987	19,250	-	11,550	-	11,551
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	3,346,737	-	-	-	-	-
3200 Other Funds Non-Ltd	80,000	-	-	-	-	-
3400 Other Funds Ltd	11,657,352	192,500	-	115,500	-	38,500
6400 Federal Funds Ltd	38,500	-	-	-	-	38,500
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$15,122,589</b>	<b>\$192,500</b>	<b>-</b>	<b>\$115,500</b>	<b>-</b>	<b>\$77,000</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	1,320,500	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	(253,077)	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	(102,446)	-	-	-	-	-
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	70,000,000	-	-	-	-	-



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Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
<b>SPECIAL PAYMENTS</b>						
3200 Other Funds Non-Ltd	70,000,000	-	-	-	-	-
6400 Federal Funds Ltd	(355,523)	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$69,644,477</b>	-	-	-	-	-
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						
8030 General Fund Debt Svc	260,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	20,000,000	-	-	-	-	-
All Funds	20,260,000	-	-	-	-	-
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	95,481	-	-	-	-	-
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	355,481	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	20,000,000	-	-	-	-	-
<b>TOTAL DEBT SERVICE</b>	<b>\$20,355,481</b>	-	-	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	8,445,187	-	-	-	-	-
8030 General Fund Debt Svc	355,481	-	-	-	-	-
3200 Other Funds Non-Ltd	70,080,000	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	20,000,000	-	-	-	-	-
3400 Other Funds Ltd	19,319,623	1,555,884	-	1,006,762	653,894	241,940
6400 Federal Funds Ltd	(787,893)	-	-	-	-	276,210

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00
TOTAL EXPENDITURES	\$117,412,398	\$1,555,884	-	\$1,006,762	\$653,894	\$518,150
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
8030 General Fund Debt Svc	-	-	-	-	-	-
3200 Other Funds Non-Ltd	-	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	-
3400 Other Funds Ltd	(13,552,238)	(571,974)	950,000	(1,238,490)	105,644	(294,835)
6400 Federal Funds Ltd	1,248,335	-	-	-	-	-
TOTAL ENDING BALANCE	(\$12,303,903)	(\$571,974)	\$950,000	(\$1,238,490)	\$105,644	(\$294,835)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	53	5	-	3	2	2
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	41.98	5.00	-	3.00	2.00	2.00

Description	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	327,643	-	-	-	-	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	-	768,546	-	388,451	1,227,526	-
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REVENUE CATEGORIES

8000 General Fund	327,643	-	-	-	-	-
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3400 Other Funds Ltd	-	768,546	-	388,451	1,227,526	-
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TOTAL REVENUE CATEGORIES	\$327,643	\$768,546	-	\$388,451	\$1,227,526	-
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	-	(142,700)	(159,445)	(72,213)	(225,190)	-
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AVAILABLE REVENUES

8000 General Fund	327,643	-	-	-	-	-
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3400 Other Funds Ltd	-	625,846	(159,445)	316,238	1,002,336	-
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TOTAL AVAILABLE REVENUES	\$327,643	\$625,846	(\$159,445)	\$316,238	\$1,002,336	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Description	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
8000 General Fund	151,200	-	-	-	-	-
3400 Other Funds Ltd	-	357,624	386,795	181,368	551,709	-
All Funds	151,200	357,624	386,795	181,368	551,709	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	63	-	-	-	-	-
3400 Other Funds Ltd	-	144	189	72	255	-
All Funds	63	144	189	72	255	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	31,812	-	-	-	-	-
3400 Other Funds Ltd	-	75,244	81,382	38,160	116,080	-
All Funds	31,812	75,244	81,382	38,160	116,080	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	11,567	-	-	-	-	-
3400 Other Funds Ltd	-	27,358	29,590	13,875	42,206	-
All Funds	11,567	27,358	29,590	13,875	42,206	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	605	-	-	-	-	-
3400 Other Funds Ltd	-	1,430	1,547	725	2,206	-
All Funds	605	1,430	1,547	725	2,206	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	37	-	-	-	-	-
3400 Other Funds Ltd	-	84	110	42	148	-

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Description	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
All Funds	37	84	110	42	148	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	907	-	-	-	-	-
3400 Other Funds Ltd	-	2,146	2,321	1,088	3,311	-
All Funds	907	2,146	2,321	1,088	3,311	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	37,107	-	-	-	-	-
3400 Other Funds Ltd	-	84,816	111,321	42,408	150,195	-
All Funds	37,107	84,816	111,321	42,408	150,195	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	82,098	-	-	-	-	-
3400 Other Funds Ltd	-	191,222	226,460	96,370	314,401	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$82,098</b>	<b>\$191,222</b>	<b>\$226,460</b>	<b>\$96,370</b>	<b>\$314,401</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	233,298	-	-	-	-	-
3400 Other Funds Ltd	-	548,846	613,255	277,738	866,110	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$233,298</b>	<b>\$548,846</b>	<b>\$613,255</b>	<b>\$277,738</b>	<b>\$866,110</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	3,032	-	-	-	-	-
3400 Other Funds Ltd	-	6,930	9,095	3,465	12,260	-
All Funds	3,032	6,930	9,095	3,465	12,260	-

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Description	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
<b>4125 Out of State Travel</b>						
8000 General Fund	674	-	-	-	-	-
3400 Other Funds Ltd	-	1,540	2,022	770	2,725	-
All Funds	674	1,540	2,022	770	2,725	-
<b>4150 Employee Training</b>						
8000 General Fund	4,379	-	-	-	-	-
3400 Other Funds Ltd	-	10,010	13,138	5,005	17,709	-
All Funds	4,379	10,010	13,138	5,005	17,709	-
<b>4175 Office Expenses</b>						
8000 General Fund	3,032	-	-	-	-	-
3400 Other Funds Ltd	-	6,930	9,095	3,465	12,260	-
All Funds	3,032	6,930	9,095	3,465	12,260	-
<b>4200 Telecommunications</b>						
8000 General Fund	4,043	-	-	-	-	-
3400 Other Funds Ltd	-	9,240	12,127	4,620	16,347	-
All Funds	4,043	9,240	12,127	4,620	16,347	-
<b>4250 Data Processing</b>						
8000 General Fund	1,684	-	-	-	-	-
3400 Other Funds Ltd	-	3,850	5,053	1,925	6,812	-
All Funds	1,684	3,850	5,053	1,925	6,812	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	674	-	-	-	-	-
3400 Other Funds Ltd	-	1,540	2,022	770	2,725	-

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Description	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
All Funds	674	1,540	2,022	770	2,725	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	-	-	-	-	-	10,000,000
<b>4450 Fuels and Utilities</b>						
8000 General Fund	337	-	-	-	-	-
3400 Other Funds Ltd	-	770	1,011	385	1,363	-
All Funds	337	770	1,011	385	1,363	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	60,657	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	10,780	-	-	-	-	-
3400 Other Funds Ltd	-	24,640	32,340	12,320	43,591	-
All Funds	10,780	24,640	32,340	12,320	43,591	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	5,053	-	-	-	-	-
3400 Other Funds Ltd	-	11,550	15,159	5,775	20,434	-
All Funds	5,053	11,550	15,159	5,775	20,434	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	94,345	-	-	-	-	-
3400 Other Funds Ltd	-	77,000	101,062	38,500	136,226	10,000,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$94,345</b>	<b>\$77,000</b>	<b>\$101,062</b>	<b>\$38,500</b>	<b>\$136,226</b>	<b>\$10,000,000</b>
<b>EXPENDITURES</b>						
8000 General Fund	327,643	-	-	-	-	-

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Description	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
3400 Other Funds Ltd	-	625,846	714,317	316,238	1,002,336	10,000,000
TOTAL EXPENDITURES	\$327,643	\$625,846	\$714,317	\$316,238	\$1,002,336	\$10,000,000
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	-	-	(873,762)	-	-	(10,000,000)
TOTAL ENDING BALANCE	-	-	(\$873,762)	-	-	(\$10,000,000)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	1	2	3	1	4	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	0.88	2.00	2.63	1.00	3.55	-



Description	Pkg: 140 Maintain Agency Support Staff	Pkg: 141 Implement Strategic Plan Priorities	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds	Pkg: 143 State Data Center	Pkg: 170 Address Critical Resource Gaps	Pkg: 171 Agency Reclass Package
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	956,576	-	-	6,161,284	-
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	-	-	1,350,000	-	-	-
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REVENUE CATEGORIES

8000 General Fund	-	956,576	-	-	6,161,284	-
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3400 Other Funds Ltd	-	-	1,350,000	-	-	-
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TOTAL REVENUE CATEGORIES	-	\$956,576	\$1,350,000	-	\$6,161,284	-
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	-	-	-	-	11,408	(21,857)
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AVAILABLE REVENUES

8000 General Fund	-	956,576	-	-	6,161,284	-
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3400 Other Funds Ltd	-	-	1,350,000	-	11,408	(21,857)
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TOTAL AVAILABLE REVENUES	-	\$956,576	\$1,350,000	-	\$6,172,692	(\$21,857)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

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Description	Pkg: 140 Maintain Agency Support Staff	Pkg: 141 Implement Strategic Plan Priorities	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds	Pkg: 143 State Data Center	Pkg: 170 Address Critical Resource Gaps	Pkg: 171 Agency Reclass Package
	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00	Priority: 00
8000 General Fund	-	458,604	-	-	2,250,126	-
3400 Other Funds Ltd	1,109,004	-	-	-	(25,735)	81,240
All Funds	1,109,004	458,604	-	-	2,224,391	81,240
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	162	-	-	921	-
3400 Other Funds Ltd	549	-	-	-	(18)	-
All Funds	549	162	-	-	903	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	96,491	-	-	473,427	-
3400 Other Funds Ltd	233,334	-	-	-	(5,415)	17,093
All Funds	233,334	96,491	-	-	468,012	17,093
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	35,082	-	-	172,136	-
3400 Other Funds Ltd	84,840	-	-	-	(1,969)	6,214
All Funds	84,840	35,082	-	-	170,167	6,214
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	1,834	-	-	9,000	-
3400 Other Funds Ltd	4,438	-	-	-	(103)	324
All Funds	4,438	1,834	-	-	8,897	324
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	93	-	-	534	-
3400 Other Funds Ltd	319	-	-	-	(10)	-

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Description	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
All Funds	319	93	-	-	524	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	2,752	-	-	13,498	-
3400 Other Funds Ltd	6,652	-	-	-	(155)	487
All Funds	6,652	2,752	-	-	13,343	487
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	95,418	-	-	542,342	-
3400 Other Funds Ltd	323,361	-	-	-	(10,475)	-
All Funds	323,361	95,418	-	-	531,867	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	231,832	-	-	1,211,858	-
3400 Other Funds Ltd	653,493	-	-	-	(18,145)	24,118
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$653,493</b>	<b>\$231,832</b>	-	-	<b>\$1,193,713</b>	<b>\$24,118</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	690,436	-	-	3,461,984	-
3400 Other Funds Ltd	1,762,497	-	-	-	(43,880)	105,358
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,762,497</b>	<b>\$690,436</b>	-	-	<b>\$3,418,104</b>	<b>\$105,358</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	17,325	-	-	30,605	-
3400 Other Funds Ltd	19,778	-	-	-	-	-
All Funds	19,778	17,325	-	-	30,605	-

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Description	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
<b>4125 Out of State Travel</b>						
8000 General Fund	-	3,465	-	-	6,533	-
3400 Other Funds Ltd	4,139	-	-	-	-	-
All Funds	4,139	3,465	-	-	6,533	-
<b>4150 Employee Training</b>						
8000 General Fund	-	7,797	-	-	50,462	-
3400 Other Funds Ltd	30,941	-	-	-	-	-
All Funds	30,941	7,797	-	-	50,462	-
<b>4175 Office Expenses</b>						
8000 General Fund	-	867	-	-	31,091	-
3400 Other Funds Ltd	34,793	-	-	-	-	-
All Funds	34,793	867	-	-	31,091	-
<b>4200 Telecommunications</b>						
8000 General Fund	-	6,063	-	-	41,608	-
3400 Other Funds Ltd	25,701	-	-	-	-	-
All Funds	25,701	6,063	-	-	41,608	-
<b>4250 Data Processing</b>						
8000 General Fund	-	867	-	-	15,609	-
3400 Other Funds Ltd	10,632	-	-	335,000	-	-
All Funds	10,632	867	-	335,000	15,609	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	-	6,533	-
3400 Other Funds Ltd	5,294	-	-	-	-	-

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Description	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
All Funds	5,294	-	-	-	6,533	-
<b>4300 Professional Services</b>						
8000 General Fund	-	-	-	-	200,000	-
3400 Other Funds Ltd	300,000	-	-	-	-	-
All Funds	300,000	-	-	-	200,000	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	-	-	-	-	27,647	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	-	-	-	-	481	-
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	-	867	-	-	-	-
3400 Other Funds Ltd	3,465	-	-	-	-	-
All Funds	3,465	867	-	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	9,818	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	-	-	-	3,990	-
3400 Other Funds Ltd	2,068	-	-	-	-	-
All Funds	2,068	-	-	-	3,990	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	-	867	-	-	2,406	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	179,515	-	-	900,117	-

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Description	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
<b>4650 Other Services and Supplies</b>						
8000 General Fund	-	29,448	-	-	1,323,822	-
3400 Other Funds Ltd	79,801	-	29,500	-	-	-
All Funds	79,801	29,448	29,500	-	1,323,822	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	-	1,734	-	-	6,261	-
3400 Other Funds Ltd	3,175	-	-	-	-	-
All Funds	3,175	1,734	-	-	6,261	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	17,325	-	-	52,135	-
3400 Other Funds Ltd	63,959	-	-	-	-	-
All Funds	63,959	17,325	-	-	52,135	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	266,140	-	-	2,699,300	-
3400 Other Funds Ltd	593,564	-	29,500	335,000	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$593,564</b>	<b>\$266,140</b>	<b>\$29,500</b>	<b>\$335,000</b>	<b>\$2,699,300</b>	<b>-</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	-	-	1,320,500	-	-	-
<b>EXPENDITURES</b>						
8000 General Fund	-	956,576	-	-	6,161,284	-
3400 Other Funds Ltd	2,356,061	-	1,350,000	335,000	(43,880)	105,358

Description	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
TOTAL EXPENDITURES	\$2,356,061	\$956,576	\$1,350,000	\$335,000	\$6,117,404	\$105,358
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(2,356,061)	-	-	(335,000)	55,288	(127,215)
TOTAL ENDING BALANCE	(\$2,356,061)	-	-	(\$335,000)	\$55,288	(\$127,215)
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	13	3	-	-	16	-
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	7.64	2.25	-	-	12.39	-

Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	-	-	999,684	-
8030 General Fund Debt Svc	-	-	355,481	-	-
All Funds	-	-	355,481	999,684	-

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3200 Other Funds Non-Ltd	70,000,000	-	-	-	-
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BOND SALES

0555 General Fund Obligation Bonds

3200 Other Funds Non-Ltd	20,080,000	-	-	-	-
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TRANSFERS IN

1010 Transfer In - Intrafund

3230 Other Funds Debt Svc Non-Ltd	-	20,000,000	-	-	-
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REVENUE CATEGORIES

8000 General Fund	-	-	-	999,684	-
8030 General Fund Debt Svc	-	-	355,481	-	-
3200 Other Funds Non-Ltd	90,080,000	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	-	20,000,000	-	-	-

TOTAL REVENUE CATEGORIES	\$90,080,000	\$20,000,000	\$355,481	\$999,684	-
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TRANSFERS OUT

2010 Transfer Out - Intrafund



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Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
3200 Other Funds Non-Ltd	(20,000,000)	-	-	-	-	
<b>2020 Transfer Out - Indirect Cost</b>						
3400 Other Funds Ltd	-	-	-	-	234,034	
6400 Federal Funds Ltd	-	-	-	-	184,232	
All Funds	-	-	-	-	418,266	
<b>TRANSFERS OUT</b>						
3200 Other Funds Non-Ltd	(20,000,000)	-	-	-	-	
3400 Other Funds Ltd	-	-	-	-	234,034	
6400 Federal Funds Ltd	-	-	-	-	184,232	
<b>TOTAL TRANSFERS OUT</b>	<b>(\$20,000,000)</b>	-	-	-	<b>\$418,266</b>	
<b>AVAILABLE REVENUES</b>						
8000 General Fund	-	-	-	999,684	-	
8030 General Fund Debt Svc	-	-	355,481	-	-	
3200 Other Funds Non-Ltd	70,080,000	-	-	-	-	
3230 Other Funds Debt Svc Non-Ltd	-	20,000,000	-	-	-	
3400 Other Funds Ltd	-	-	-	-	234,034	
6400 Federal Funds Ltd	-	-	-	-	184,232	
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$70,080,000</b>	<b>\$20,000,000</b>	<b>\$355,481</b>	<b>\$999,684</b>	<b>\$418,266</b>	

**EXPENDITURES**

**PERSONAL SERVICES**

**SALARIES & WAGES**

**3110 Class/Unclass Sal. and Per Diem**

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Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
8000 General Fund	-	-	-	459,402	-	
3400 Other Funds Ltd	-	-	-	-	(595,704)	
6400 Federal Funds Ltd	-	-	-	-	(483,024)	
All Funds	-	-	-	459,402	(1,078,728)	
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	-	-	-	198	-	
3400 Other Funds Ltd	-	-	-	-	(216)	
6400 Federal Funds Ltd	-	-	-	-	(144)	
All Funds	-	-	-	198	(360)	
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	-	-	-	96,658	-	
3400 Other Funds Ltd	-	-	-	-	(125,336)	
6400 Federal Funds Ltd	-	-	-	-	(101,628)	
All Funds	-	-	-	96,658	(226,964)	
<b>3230 Social Security Taxes</b>						
8000 General Fund	-	-	-	35,145	-	
3400 Other Funds Ltd	-	-	-	-	(45,571)	
6400 Federal Funds Ltd	-	-	-	-	(36,952)	
All Funds	-	-	-	35,145	(82,523)	
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	-	-	-	1,837	-	
3400 Other Funds Ltd	-	-	-	-	(2,382)	

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Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
6400 Federal Funds Ltd	-	-	-	-	(1,932)	
All Funds	-	-	-	1,837	(4,314)	
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	-	-	-	114	-	
3400 Other Funds Ltd	-	-	-	-	(126)	
6400 Federal Funds Ltd	-	-	-	-	(84)	
All Funds	-	-	-	114	(210)	
<b>3260 Mass Transit Tax</b>						
8000 General Fund	-	-	-	2,756	-	
3400 Other Funds Ltd	-	-	-	-	(3,574)	
All Funds	-	-	-	2,756	(3,574)	
<b>3270 Flexible Benefits</b>						
8000 General Fund	-	-	-	116,622	-	
3400 Other Funds Ltd	-	-	-	-	(127,224)	
6400 Federal Funds Ltd	-	-	-	-	(84,816)	
All Funds	-	-	-	116,622	(212,040)	
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	-	-	-	253,330	-	
3400 Other Funds Ltd	-	-	-	-	(304,429)	
6400 Federal Funds Ltd	-	-	-	-	(225,556)	
<b>TOTAL OTHER PAYROLL EXPENSES</b>	-	-	-	<b>\$253,330</b>	<b>(\$529,985)</b>	
<b>PERSONAL SERVICES</b>						
8000 General Fund	-	-	-	712,732	-	

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Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
3400 Other Funds Ltd	-	-	-	-	(900,133)	
6400 Federal Funds Ltd	-	-	-	-	(708,580)	
<b>TOTAL PERSONAL SERVICES</b>	-	-	-	<b>\$712,732</b>	<b>(\$1,608,713)</b>	
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	-	-	-	9,147	-	
<b>4125 Out of State Travel</b>						
8000 General Fund	-	-	-	2,034	-	
<b>4150 Employee Training</b>						
8000 General Fund	-	-	-	13,212	-	
<b>4175 Office Expenses</b>						
8000 General Fund	-	-	-	9,147	-	
<b>4200 Telecommunications</b>						
8000 General Fund	-	-	-	12,198	-	
<b>4250 Data Processing</b>						
8000 General Fund	-	-	-	5,082	-	
<b>4275 Publicity and Publications</b>						
8000 General Fund	-	-	-	2,034	-	
<b>4450 Fuels and Utilities</b>						
8000 General Fund	-	-	-	1,017	-	
<b>4600 Intra-agency Charges</b>						
8000 General Fund	-	-	-	185,312	-	
<b>4650 Other Services and Supplies</b>						

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Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
8000 General Fund	-	-	-	32,523	-	
3200 Other Funds Non-Ltd	80,000	-	-	-	-	
All Funds	80,000	-	-	32,523	-	
<b>4715 IT Expendable Property</b>						
8000 General Fund	-	-	-	15,246	-	
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	-	-	-	286,952	-	
3200 Other Funds Non-Ltd	80,000	-	-	-	-	
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$80,000</b>	-	-	<b>\$286,952</b>	-	
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	-	-	-	-	(253,077)	
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	-	-	-	-	(102,446)	
<b>6080 Loans Made - Other</b>						
3200 Other Funds Non-Ltd	70,000,000	-	-	-	-	
<b>SPECIAL PAYMENTS</b>						
3200 Other Funds Non-Ltd	70,000,000	-	-	-	-	
6400 Federal Funds Ltd	-	-	-	-	(355,523)	
<b>TOTAL SPECIAL PAYMENTS</b>	<b>\$70,000,000</b>	-	-	-	<b>(\$355,523)</b>	
<b>DEBT SERVICE</b>						
<b>7100 Principal - Bonds</b>						

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Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
8030 General Fund Debt Svc	-	-	260,000	-	-	
3230 Other Funds Debt Svc Non-Ltd	-	20,000,000	-	-	-	
All Funds	-	20,000,000	260,000	-	-	
<b>7150 Interest - Bonds</b>						
8030 General Fund Debt Svc	-	-	95,481	-	-	
<b>DEBT SERVICE</b>						
8030 General Fund Debt Svc	-	-	355,481	-	-	
3230 Other Funds Debt Svc Non-Ltd	-	20,000,000	-	-	-	
<b>TOTAL DEBT SERVICE</b>	-	<b>\$20,000,000</b>	<b>\$355,481</b>	-	-	
<b>EXPENDITURES</b>						
8000 General Fund	-	-	-	999,684	-	
8030 General Fund Debt Svc	-	-	355,481	-	-	
3200 Other Funds Non-Ltd	70,080,000	-	-	-	-	
3230 Other Funds Debt Svc Non-Ltd	-	20,000,000	-	-	-	
3400 Other Funds Ltd	-	-	-	-	(900,133)	
6400 Federal Funds Ltd	-	-	-	-	(1,064,103)	
<b>TOTAL EXPENDITURES</b>	<b>\$70,080,000</b>	<b>\$20,000,000</b>	<b>\$355,481</b>	<b>\$999,684</b>	<b>(\$1,964,236)</b>	
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	
8030 General Fund Debt Svc	-	-	-	-	-	
3200 Other Funds Non-Ltd	-	-	-	-	-	
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	-	

Description	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00	Pkg: 070 Revenue Shortfalls  Priority: 00	
3400 Other Funds Ltd	-	-	-	-	1,134,167	
6400 Federal Funds Ltd	-	-	-	-	1,248,335	
TOTAL ENDING BALANCE	-	-	-	-	\$2,382,502	
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	-	-	-	3	(5)	
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	-	-	-	2.64	(5.00)	

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,137,534	-	-	-	1,137,534	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	2,288,390	1,338,390	950,000	-	-	-
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REVENUE CATEGORIES

8000 General Fund	1,137,534	-	-	-	1,137,534	-
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3400 Other Funds Ltd	2,288,390	1,338,390	950,000	-	-	-
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TOTAL REVENUE CATEGORIES	\$3,425,924	\$1,338,390	\$950,000	-	\$1,137,534	-
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(584,956)	(354,480)	-	(231,728)	5,499	(4,247)
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AVAILABLE REVENUES

8000 General Fund	1,137,534	-	-	-	1,137,534	-
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3400 Other Funds Ltd	1,703,434	983,910	950,000	(231,728)	5,499	(4,247)
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TOTAL AVAILABLE REVENUES	\$2,840,968	\$983,910	\$950,000	(\$231,728)	\$1,143,033	(\$4,247)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem



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

Air Quality

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
8000 General Fund	379,865	-	-	-	379,865	-
3400 Other Funds Ltd	1,476,360	887,328	-	588,864	(12,432)	12,600
All Funds	1,856,225	887,328	-	588,864	367,433	12,600
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	135	-	-	-	135	-
3400 Other Funds Ltd	567	360	-	216	(9)	-
All Funds	702	360	-	216	126	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	79,924	-	-	-	79,924	-
3400 Other Funds Ltd	310,626	186,693	-	123,897	(2,616)	2,652
All Funds	390,550	186,693	-	123,897	77,308	2,652
<b>3230 Social Security Taxes</b>						
8000 General Fund	29,059	-	-	-	29,059	-
3400 Other Funds Ltd	112,940	67,880	-	45,047	(951)	964
All Funds	141,999	67,880	-	45,047	28,108	964
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	1,520	-	-	-	1,520	-
3400 Other Funds Ltd	5,906	3,550	-	2,356	(50)	50
All Funds	7,426	3,550	-	2,356	1,470	50
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	78	-	-	-	78	-
3400 Other Funds Ltd	331	210	-	126	(5)	-

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Air Quality

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
All Funds	409	210	-	126	73	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	2,278	-	-	-	2,278	-
3400 Other Funds Ltd	8,856	5,323	-	3,532	(75)	76
All Funds	11,134	5,323	-	3,532	2,203	76
<b>3270 Flexible Benefits</b>						
8000 General Fund	79,231	-	-	-	79,231	-
3400 Other Funds Ltd	334,247	212,040	-	127,224	(5,017)	-
All Funds	413,478	212,040	-	127,224	74,214	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	192,225	-	-	-	192,225	-
3400 Other Funds Ltd	773,473	476,056	-	302,398	(8,723)	3,742
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$965,698</b>	<b>\$476,056</b>	<b>-</b>	<b>\$302,398</b>	<b>\$183,502</b>	<b>\$3,742</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	572,090	-	-	-	572,090	-
3400 Other Funds Ltd	2,249,833	1,363,384	-	891,262	(21,155)	16,342
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,821,923</b>	<b>\$1,363,384</b>	<b>-</b>	<b>\$891,262</b>	<b>\$550,935</b>	<b>\$16,342</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	2,770	-	-	-	2,770	-
3400 Other Funds Ltd	15,400	9,625	-	5,775	-	-
All Funds	18,170	9,625	-	5,775	2,770	-

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Air Quality

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
<b>4125 Out of State Travel</b>						
8000 General Fund	481	-	-	-	481	-
3400 Other Funds Ltd	3,080	1,925	-	1,155	-	-
All Funds	3,561	1,925	-	1,155	481	-
<b>4150 Employee Training</b>						
8000 General Fund	6,280	-	-	-	6,280	-
3400 Other Funds Ltd	21,560	13,475	-	8,085	-	-
All Funds	27,840	13,475	-	8,085	6,280	-
<b>4175 Office Expenses</b>						
8000 General Fund	2,952	-	-	-	2,952	-
3400 Other Funds Ltd	15,400	9,625	-	5,775	-	-
All Funds	18,352	9,625	-	5,775	2,952	-
<b>4200 Telecommunications</b>						
8000 General Fund	4,695	-	-	-	4,695	-
3400 Other Funds Ltd	27,720	17,325	-	10,395	-	-
All Funds	32,415	17,325	-	10,395	4,695	-
<b>4250 Data Processing</b>						
8000 General Fund	481	-	-	-	481	-
3400 Other Funds Ltd	3,080	1,925	-	1,155	-	-
All Funds	3,561	1,925	-	1,155	481	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	481	-	-	-	481	-
3400 Other Funds Ltd	3,080	1,925	-	1,155	-	-

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Air Quality

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
All Funds	3,561	1,925	-	1,155	481	-
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	10,668	-	-	-	10,668	-
3400 Other Funds Ltd	3,080	1,925	-	1,155	-	-
All Funds	13,748	1,925	-	1,155	10,668	-
<b>4375 Employee Recruitment and Develop</b>						
8000 General Fund	481	-	-	-	481	-
3400 Other Funds Ltd	3,080	1,925	-	1,155	-	-
All Funds	3,561	1,925	-	1,155	481	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	963	-	-	-	963	-
3400 Other Funds Ltd	6,160	3,850	-	2,310	-	-
All Funds	7,123	3,850	-	2,310	963	-
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	2,406	-	-	-	2,406	-
3400 Other Funds Ltd	15,400	9,625	-	5,775	-	-
All Funds	17,806	9,625	-	5,775	2,406	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	148,739	-	-	-	148,739	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	372,549	-	-	-	372,549	-
3400 Other Funds Ltd	123,200	77,000	-	46,200	-	-
All Funds	495,749	77,000	-	46,200	372,549	-

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Air Quality

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	5,957	-	-	-	5,957	-
3400 Other Funds Ltd	36,960	23,100	-	13,860	-	-
All Funds	42,917	23,100	-	13,860	5,957	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	5,541	-	-	-	5,541	-
3400 Other Funds Ltd	30,800	19,250	-	11,550	-	-
All Funds	36,341	19,250	-	11,550	5,541	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	565,444	-	-	-	565,444	-
3400 Other Funds Ltd	308,000	192,500	-	115,500	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$873,444</b>	<b>\$192,500</b>	<b>-</b>	<b>\$115,500</b>	<b>\$565,444</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,137,534	-	-	-	1,137,534	-
3400 Other Funds Ltd	2,557,833	1,555,884	-	1,006,762	(21,155)	16,342
<b>TOTAL EXPENDITURES</b>	<b>\$3,695,367</b>	<b>\$1,555,884</b>	<b>-</b>	<b>\$1,006,762</b>	<b>\$1,116,379</b>	<b>\$16,342</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(854,399)	(571,974)	950,000	(1,238,490)	26,654	(20,589)
<b>TOTAL ENDING BALANCE</b>	<b>(\$854,399)</b>	<b>(\$571,974)</b>	<b>\$950,000</b>	<b>(\$1,238,490)</b>	<b>\$26,654</b>	<b>(\$20,589)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	11	5	-	3	3	-

Description	Total Policy Packages	Pkg: 110 Air Contaminant Discharge Permitting Support  Priority: 00	Pkg: 111 Support for Greenhouse Gas Reporting Program  Priority: 00	Pkg: 112 Accelerate Cleaner Air Oregon Risk Assessments  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	9.72	5.00	-	3.00	1.72	-
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Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	4,574,013	-	-	327,643	3,246,686	999,684
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	103,000	103,000	-	-	-	-
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0210 Non-business Lic. and Fees

3400 Other Funds Ltd	826,550	826,550	-	-	-	-
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LICENSES AND FEES

3400 Other Funds Ltd	929,550	929,550	-	-	-	-
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TOTAL LICENSES AND FEES	\$929,550	\$929,550	-	-	-	-
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FEDERAL FUNDS REVENUE

0995 Federal Funds

6400 Federal Funds Ltd	338,017	-	338,017	-	-	-
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REVENUE CATEGORIES

8000 General Fund	4,574,013	-	-	327,643	3,246,686	999,684
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3400 Other Funds Ltd	929,550	929,550	-	-	-	-
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6400 Federal Funds Ltd	338,017	-	338,017	-	-	-
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TOTAL REVENUE CATEGORIES	\$5,841,580	\$929,550	\$338,017	\$327,643	\$3,246,686	\$999,684
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

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Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
3400 Other Funds Ltd	17,036	(170,012)	(52,895)	-	5,909	-
6400 Federal Funds Ltd	122,425	-	(61,807)	-	-	-
All Funds	139,461	(170,012)	(114,702)	-	5,909	-
<b>AVAILABLE REVENUES</b>						
8000 General Fund	4,574,013	-	-	327,643	3,246,686	999,684
3400 Other Funds Ltd	946,586	759,538	(52,895)	-	5,909	-
6400 Federal Funds Ltd	460,442	-	276,210	-	-	-
<b>TOTAL AVAILABLE REVENUES</b>	<b>\$5,981,041</b>	<b>\$759,538</b>	<b>\$223,315</b>	<b>\$327,643</b>	<b>\$3,252,595</b>	<b>\$999,684</b>
<b>EXPENDITURES</b>						
<b>PERSONAL SERVICES</b>						
<b>SALARIES &amp; WAGES</b>						
<b>3110 Class/Unclass Sal. and Per Diem</b>						
8000 General Fund	1,833,040	-	-	151,200	1,222,438	459,402
3400 Other Funds Ltd	(46,303)	438,624	124,080	-	(13,303)	-
6400 Federal Funds Ltd	(333,192)	-	149,832	-	-	-
All Funds	1,453,545	438,624	273,912	151,200	1,209,135	459,402
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	717	-	-	63	456	198
3400 Other Funds Ltd	(9)	144	72	-	(9)	-
6400 Federal Funds Ltd	(69)	-	75	-	-	-
All Funds	639	144	147	63	447	198
<b>3220 Public Employees Retire Cont</b>						



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Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
8000 General Fund	385,670	-	-	31,812	257,200	96,658
3400 Other Funds Ltd	(9,743)	92,286	26,106	-	(2,799)	-
6400 Federal Funds Ltd	(70,104)	-	31,524	-	-	-
All Funds	305,823	92,286	57,630	31,812	254,401	96,658
<b>3230 Social Security Taxes</b>						
8000 General Fund	140,230	-	-	11,567	93,518	35,145
3400 Other Funds Ltd	(3,543)	33,554	9,492	-	(1,018)	-
6400 Federal Funds Ltd	(25,490)	-	11,462	-	-	-
All Funds	111,197	33,554	20,954	11,567	92,500	35,145
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	7,332	-	-	605	4,890	1,837
3400 Other Funds Ltd	(185)	1,754	496	-	(53)	-
6400 Federal Funds Ltd	(1,333)	-	599	-	-	-
All Funds	5,814	1,754	1,095	605	4,837	1,837
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	416	-	-	37	265	114
3400 Other Funds Ltd	(5)	84	42	-	(5)	-
6400 Federal Funds Ltd	(41)	-	43	-	-	-
All Funds	370	84	85	37	260	114
<b>3260 Mass Transit Tax</b>						
8000 General Fund	10,997	-	-	907	7,334	2,756
3400 Other Funds Ltd	(278)	2,632	744	-	(80)	-
All Funds	10,719	2,632	744	907	7,254	2,756

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
<b>3270 Flexible Benefits</b>						
8000 General Fund	422,470	-	-	37,107	268,741	116,622
3400 Other Funds Ltd	(5,458)	84,816	42,408	-	(5,458)	-
6400 Federal Funds Ltd	(40,641)	-	44,175	-	-	-
All Funds	376,371	84,816	86,583	37,107	263,283	116,622
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	967,832	-	-	82,098	632,404	253,330
3400 Other Funds Ltd	(19,221)	215,270	79,360	-	(9,422)	-
6400 Federal Funds Ltd	(137,678)	-	87,878	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$810,933</b>	<b>\$215,270</b>	<b>\$167,238</b>	<b>\$82,098</b>	<b>\$622,982</b>	<b>\$253,330</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	2,800,872	-	-	233,298	1,854,842	712,732
3400 Other Funds Ltd	(65,524)	653,894	203,440	-	(22,725)	-
6400 Federal Funds Ltd	(470,870)	-	237,710	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,264,478</b>	<b>\$653,894</b>	<b>\$441,150</b>	<b>\$233,298</b>	<b>\$1,832,117</b>	<b>\$712,732</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	24,879	-	-	3,032	12,700	9,147
3400 Other Funds Ltd	3,465	-	3,465	-	-	-
6400 Federal Funds Ltd	3,464	-	3,464	-	-	-
All Funds	31,808	-	6,929	3,032	12,700	9,147
<b>4125 Out of State Travel</b>						

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
8000 General Fund	5,422	-	-	674	2,714	2,034
3400 Other Funds Ltd	770	-	770	-	-	-
6400 Federal Funds Ltd	770	-	770	-	-	-
All Funds	6,962	-	1,540	674	2,714	2,034
<b>4150 Employee Training</b>						
8000 General Fund	39,114	-	-	4,379	21,523	13,212
3400 Other Funds Ltd	5,005	-	5,005	-	-	-
6400 Federal Funds Ltd	5,004	-	5,004	-	-	-
All Funds	49,123	-	10,009	4,379	21,523	13,212
<b>4175 Office Expenses</b>						
8000 General Fund	25,122	-	-	3,032	12,943	9,147
3400 Other Funds Ltd	3,465	-	3,465	-	-	-
6400 Federal Funds Ltd	3,464	-	3,464	-	-	-
All Funds	32,051	-	6,929	3,032	12,943	9,147
<b>4200 Telecommunications</b>						
8000 General Fund	33,013	-	-	4,043	16,772	12,198
3400 Other Funds Ltd	4,620	-	4,620	-	-	-
6400 Federal Funds Ltd	4,620	-	4,620	-	-	-
All Funds	42,253	-	9,240	4,043	16,772	12,198
<b>4250 Data Processing</b>						
8000 General Fund	13,551	-	-	1,684	6,785	5,082
3400 Other Funds Ltd	1,925	-	1,925	-	-	-
6400 Federal Funds Ltd	1,924	-	1,924	-	-	-

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Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
All Funds	17,400	-	3,849	1,684	6,785	5,082
<b>4275 Publicity and Publications</b>						
8000 General Fund	5,422	-	-	674	2,714	2,034
3400 Other Funds Ltd	770	-	770	-	-	-
6400 Federal Funds Ltd	770	-	770	-	-	-
All Funds	6,962	-	1,540	674	2,714	2,034
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	13,583	-	-	-	13,583	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	2,712	-	-	337	1,358	1,017
3400 Other Funds Ltd	385	-	385	-	-	-
6400 Federal Funds Ltd	384	-	384	-	-	-
All Funds	3,481	-	769	337	1,358	1,017
<b>4600 Intra-agency Charges</b>						
8000 General Fund	728,233	-	-	60,657	482,264	185,312
<b>4650 Other Services and Supplies</b>						
8000 General Fund	840,222	-	-	10,780	796,919	32,523
3400 Other Funds Ltd	12,320	-	12,320	-	-	-
6400 Federal Funds Ltd	12,324	-	12,324	-	-	-
All Funds	864,866	-	24,644	10,780	796,919	32,523
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	243	-	-	-	243	-
<b>4715 IT Expendable Property</b>						

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Water Quality

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
8000 General Fund	41,625	-	-	5,053	21,326	15,246
3400 Other Funds Ltd	5,775	-	5,775	-	-	-
6400 Federal Funds Ltd	5,776	-	5,776	-	-	-
All Funds	53,176	-	11,551	5,053	21,326	15,246
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	1,773,141	-	-	94,345	1,391,844	286,952
3400 Other Funds Ltd	38,500	-	38,500	-	-	-
6400 Federal Funds Ltd	38,500	-	38,500	-	-	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,850,141</b>	<b>-</b>	<b>\$77,000</b>	<b>\$94,345</b>	<b>\$1,391,844</b>	<b>\$286,952</b>
<b>SPECIAL PAYMENTS</b>						
<b>6025 Dist to Other Gov Unit</b>						
6400 Federal Funds Ltd	(253,077)	-	-	-	-	-
<b>6030 Dist to Non-Gov Units</b>						
6400 Federal Funds Ltd	(102,446)	-	-	-	-	-
<b>SPECIAL PAYMENTS</b>						
6400 Federal Funds Ltd	(355,523)	-	-	-	-	-
<b>TOTAL SPECIAL PAYMENTS</b>	<b>(\$355,523)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENDITURES</b>						
8000 General Fund	4,574,013	-	-	327,643	3,246,686	999,684
3400 Other Funds Ltd	(27,024)	653,894	241,940	-	(22,725)	-
6400 Federal Funds Ltd	(787,893)	-	276,210	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>\$3,759,096</b>	<b>\$653,894</b>	<b>\$518,150</b>	<b>\$327,643</b>	<b>\$3,223,961</b>	<b>\$999,684</b>

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Water Quality

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 34000-002-00-00-00000

Description	Total Policy Packages	Pkg: 120 Maintain Fee-Funded Water Quality Programs  Priority: 00	Pkg: 121 Water Infrastructure Grant and Loan Support  Priority: 00	Pkg: 123 Underground Carbon Sequestration Permitting  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 500 HH-Housing Production Framework Support  Priority: 00
ENDING BALANCE						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	973,610	105,644	(294,835)	-	28,634	-
6400 Federal Funds Ltd	1,248,335	-	-	-	-	-
TOTAL ENDING BALANCE	\$2,221,945	\$105,644	(\$294,835)	-	\$28,634	-
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	11	2	2	1	8	3
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	8.69	2.00	2.00	0.88	6.17	2.64

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					

TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	234,034
6400 Federal Funds Ltd	184,232
All Funds	418,266

AVAILABLE REVENUES

3400 Other Funds Ltd	234,034
6400 Federal Funds Ltd	184,232

TOTAL AVAILABLE REVENUES	\$418,266
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(595,704)
6400 Federal Funds Ltd	(483,024)
All Funds	(1,078,728)

OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(216)
6400 Federal Funds Ltd	(144)
All Funds	(360)

3220 Public Employees Retire Cont

3400 Other Funds Ltd	(125,336)
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Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					
6400 Federal Funds Ltd	(101,628)					
All Funds	(226,964)					
3230 Social Security Taxes						
3400 Other Funds Ltd	(45,571)					
6400 Federal Funds Ltd	(36,952)					
All Funds	(82,523)					
3241 Paid Family Medical Leave Insurance						
3400 Other Funds Ltd	(2,382)					
6400 Federal Funds Ltd	(1,932)					
All Funds	(4,314)					
3250 Workers Comp. Assess. (WCD)						
3400 Other Funds Ltd	(126)					
6400 Federal Funds Ltd	(84)					
All Funds	(210)					
3260 Mass Transit Tax						
3400 Other Funds Ltd	(3,574)					
3270 Flexible Benefits						
3400 Other Funds Ltd	(127,224)					
6400 Federal Funds Ltd	(84,816)					
All Funds	(212,040)					
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	(304,429)					
6400 Federal Funds Ltd	(225,556)					



Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					
TOTAL OTHER PAYROLL EXPENSES		(\$529,985)				
PERSONAL SERVICES						
3400 Other Funds Ltd	(900,133)					
6400 Federal Funds Ltd	(708,580)					
TOTAL PERSONAL SERVICES		(\$1,608,713)				
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
6400 Federal Funds Ltd	(253,077)					
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	(102,446)					
SPECIAL PAYMENTS						
6400 Federal Funds Ltd	(355,523)					
TOTAL SPECIAL PAYMENTS		(\$355,523)				
EXPENDITURES						
3400 Other Funds Ltd	(900,133)					
6400 Federal Funds Ltd	(1,064,103)					
TOTAL EXPENDITURES		(\$1,964,236)				
ENDING BALANCE						
3400 Other Funds Ltd	1,134,167					
6400 Federal Funds Ltd	1,248,335					
TOTAL ENDING BALANCE		\$2,382,502				
AUTHORIZED POSITIONS						

Description	Pkg: 070 Revenue Shortfalls					
	Priority: 00					

8150 Class/Unclass Positions

(5)

AUTHORIZED FTE

8250 Class/Unclass FTE Positions

(5.00)

Description	Total Policy Packages	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,185,727	-	-	-	-	-
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LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	2,384,523	768,546	-	388,451	1,227,526	-
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REVENUE CATEGORIES

8000 General Fund	1,185,727	-	-	-	-	-
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3400 Other Funds Ltd	2,384,523	768,546	-	388,451	1,227,526	-
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TOTAL REVENUE CATEGORIES	\$3,570,250	\$768,546	-	\$388,451	\$1,227,526	-
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	(617,158)	(142,700)	(159,445)	(72,213)	(225,190)	-
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AVAILABLE REVENUES

8000 General Fund	1,185,727	-	-	-	-	-
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3400 Other Funds Ltd	1,767,365	625,846	(159,445)	316,238	1,002,336	-
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TOTAL AVAILABLE REVENUES	\$2,953,092	\$625,846	(\$159,445)	\$316,238	\$1,002,336	-
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

BDV004B

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Land Quality

Description	Total Policy Packages	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
8000 General Fund	511,797	-	-	-	-	-
3400 Other Funds Ltd	1,529,720	357,624	386,795	181,368	551,709	-
All Funds	2,041,517	357,624	386,795	181,368	551,709	-
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	276	-	-	-	-	-
3400 Other Funds Ltd	660	144	189	72	255	-
All Funds	936	144	189	72	255	-
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	107,683	-	-	-	-	-
3400 Other Funds Ltd	321,853	75,244	81,382	38,160	116,080	-
All Funds	429,536	75,244	81,382	38,160	116,080	-
<b>3230 Social Security Taxes</b>						
8000 General Fund	39,153	-	-	-	-	-
3400 Other Funds Ltd	117,024	27,358	29,590	13,875	42,206	-
All Funds	156,177	27,358	29,590	13,875	42,206	-
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	2,046	-	-	-	-	-
3400 Other Funds Ltd	6,117	1,430	1,547	725	2,206	-
All Funds	8,163	1,430	1,547	725	2,206	-
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	160	-	-	-	-	-
3400 Other Funds Ltd	384	84	110	42	148	-

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Land Quality

Description	Total Policy Packages	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
All Funds	544	84	110	42	148	-
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,070	-	-	-	-	-
3400 Other Funds Ltd	9,179	2,146	2,321	1,088	3,311	-
All Funds	12,249	2,146	2,321	1,088	3,311	-
<b>3270 Flexible Benefits</b>						
8000 General Fund	162,564	-	-	-	-	-
3400 Other Funds Ltd	388,740	84,816	111,321	42,408	150,195	-
All Funds	551,304	84,816	111,321	42,408	150,195	-
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	314,952	-	-	-	-	-
3400 Other Funds Ltd	843,957	191,222	226,460	96,370	314,401	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$1,158,909</b>	<b>\$191,222</b>	<b>\$226,460</b>	<b>\$96,370</b>	<b>\$314,401</b>	-
<b>PERSONAL SERVICES</b>						
8000 General Fund	826,749	-	-	-	-	-
3400 Other Funds Ltd	2,373,677	548,846	613,255	277,738	866,110	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,200,426</b>	<b>\$548,846</b>	<b>\$613,255</b>	<b>\$277,738</b>	<b>\$866,110</b>	-
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	12,536	-	-	-	-	-
3400 Other Funds Ltd	31,750	6,930	9,095	3,465	12,260	-
All Funds	44,286	6,930	9,095	3,465	12,260	-

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Land Quality

Description	Total Policy Packages	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
<b>4125 Out of State Travel</b>						
8000 General Fund	2,760	-	-	-	-	-
3400 Other Funds Ltd	7,057	1,540	2,022	770	2,725	-
All Funds	9,817	1,540	2,022	770	2,725	-
<b>4150 Employee Training</b>						
8000 General Fund	18,905	-	-	-	-	-
3400 Other Funds Ltd	45,862	10,010	13,138	5,005	17,709	-
All Funds	64,767	10,010	13,138	5,005	17,709	-
<b>4175 Office Expenses</b>						
8000 General Fund	12,597	-	-	-	-	-
3400 Other Funds Ltd	31,750	6,930	9,095	3,465	12,260	-
All Funds	44,347	6,930	9,095	3,465	12,260	-
<b>4200 Telecommunications</b>						
8000 General Fund	16,676	-	-	-	-	-
3400 Other Funds Ltd	42,334	9,240	12,127	4,620	16,347	-
All Funds	59,010	9,240	12,127	4,620	16,347	-
<b>4250 Data Processing</b>						
8000 General Fund	6,899	-	-	-	-	-
3400 Other Funds Ltd	17,640	3,850	5,053	1,925	6,812	-
All Funds	24,539	3,850	5,053	1,925	6,812	-
<b>4275 Publicity and Publications</b>						
8000 General Fund	2,760	-	-	-	-	-
3400 Other Funds Ltd	7,057	1,540	2,022	770	2,725	-

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Land Quality

Description	Total Policy Packages	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
All Funds	9,817	1,540	2,022	770	2,725	-
<b>4300 Professional Services</b>						
3400 Other Funds Ltd	10,000,000	-	-	-	-	10,000,000
<b>4350 Dispute Resolution Services</b>						
8000 General Fund	3,396	-	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	1,380	-	-	-	-	-
3400 Other Funds Ltd	3,529	770	1,011	385	1,363	-
All Funds	4,909	770	1,011	385	1,363	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	214,955	-	-	-	-	-
<b>4650 Other Services and Supplies</b>						
8000 General Fund	45,116	-	-	-	-	-
3400 Other Funds Ltd	112,891	24,640	32,340	12,320	43,591	-
All Funds	158,007	24,640	32,340	12,320	43,591	-
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	61	-	-	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	20,937	-	-	-	-	-
3400 Other Funds Ltd	52,918	11,550	15,159	5,775	20,434	-
All Funds	73,855	11,550	15,159	5,775	20,434	-
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	358,978	-	-	-	-	-

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Land Quality

Description	Total Policy Packages	Pkg: 130 Stabilize Leaking Underground Storage Tanks  Priority: 00	Pkg: 131 Support Environmental Cleanup Program Actions  Priority: 00	Pkg: 132 Fuel Tank Seismic Stability  Priority: 00	Pkg: 133 Support Materials Management Implementation  Priority: 00	Pkg: 134 Orphan Limitation for 23-25 Bond Proceeds  Priority: 00
3400 Other Funds Ltd	10,352,788	77,000	101,062	38,500	136,226	10,000,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$10,711,766</b>	<b>\$77,000</b>	<b>\$101,062</b>	<b>\$38,500</b>	<b>\$136,226</b>	<b>\$10,000,000</b>
<b>EXPENDITURES</b>						
8000 General Fund	1,185,727	-	-	-	-	-
3400 Other Funds Ltd	12,726,465	625,846	714,317	316,238	1,002,336	10,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$13,912,192</b>	<b>\$625,846</b>	<b>\$714,317</b>	<b>\$316,238</b>	<b>\$1,002,336</b>	<b>\$10,000,000</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(10,959,100)	-	(873,762)	-	-	(10,000,000)
<b>TOTAL ENDING BALANCE</b>	<b>(\$10,959,100)</b>	<b>-</b>	<b>(\$873,762)</b>	<b>-</b>	<b>-</b>	<b>(\$10,000,000)</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	14	2	3	1	4	-
<b>AUTHORIZED FTE</b>						
8250 Class/Unclass FTE Positions	12.93	2.00	2.63	1.00	3.55	-



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Land Quality

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Description	Pkg: 170 Address Critical Resource Gaps	Pkg: 171 Agency Reclass Package				
	Priority: 00	Priority: 00				

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,185,727	-
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TRANSFERS OUT

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	-	(17,610)
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AVAILABLE REVENUES

8000 General Fund	1,185,727	-
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3400 Other Funds Ltd	-	(17,610)
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TOTAL AVAILABLE REVENUES	\$1,185,727	(\$17,610)
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	511,797	-
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3400 Other Funds Ltd	-	52,224
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All Funds	511,797	52,224
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

8000 General Fund	276	-
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3220 Public Employees Retire Cont

8000 General Fund	107,683	-
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Description	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00				
3400 Other Funds Ltd	-	10,987				
All Funds	107,683	10,987				
3230 Social Security Taxes						
8000 General Fund	39,153	-				
3400 Other Funds Ltd	-	3,995				
All Funds	39,153	3,995				
3241 Paid Family Medical Leave Insurance						
8000 General Fund	2,046	-				
3400 Other Funds Ltd	-	209				
All Funds	2,046	209				
3250 Workers Comp. Assess. (WCD)						
8000 General Fund	160	-				
3260 Mass Transit Tax						
8000 General Fund	3,070	-				
3400 Other Funds Ltd	-	313				
All Funds	3,070	313				
3270 Flexible Benefits						
8000 General Fund	162,564	-				
OTHER PAYROLL EXPENSES						
8000 General Fund	314,952	-				
3400 Other Funds Ltd	-	15,504				
TOTAL OTHER PAYROLL EXPENSES	\$314,952	\$15,504				
PERSONAL SERVICES						

Description	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00				
8000 General Fund	826,749	-				
3400 Other Funds Ltd	-	67,728				
TOTAL PERSONAL SERVICES	\$826,749	\$67,728				
SERVICES & SUPPLIES						
4100 Instate Travel						
8000 General Fund	12,536	-				
4125 Out of State Travel						
8000 General Fund	2,760	-				
4150 Employee Training						
8000 General Fund	18,905	-				
4175 Office Expenses						
8000 General Fund	12,597	-				
4200 Telecommunications						
8000 General Fund	16,676	-				
4250 Data Processing						
8000 General Fund	6,899	-				
4275 Publicity and Publications						
8000 General Fund	2,760	-				
4350 Dispute Resolution Services						
8000 General Fund	3,396	-				
4450 Fuels and Utilities						
8000 General Fund	1,380	-				
4600 Intra-agency Charges						

BDV004B  
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Land Quality

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Description	Pkg: 170 Address Critical Resource Gaps  Priority: 00	Pkg: 171 Agency Reclass Package  Priority: 00				
8000 General Fund	214,955	-				
4650 Other Services and Supplies						
8000 General Fund	45,116	-				
4700 Expendable Prop 250 - 5000						
8000 General Fund	61	-				
4715 IT Expendable Property						
8000 General Fund	20,937	-				
SERVICES & SUPPLIES						
8000 General Fund	358,978	-				
TOTAL SERVICES & SUPPLIES	\$358,978	-				
EXPENDITURES						
8000 General Fund	1,185,727	-				
3400 Other Funds Ltd	-	67,728				
TOTAL EXPENDITURES	\$1,185,727	\$67,728				
ENDING BALANCE						
8000 General Fund	-	-				
3400 Other Funds Ltd	-	(85,338)				
TOTAL ENDING BALANCE	-	(\$85,338)				
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	4	-				
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	3.75	-				

Description	Total Policy Packages	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	1,547,913	-	956,576	-	-	591,337
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BOND SALES

0555 General Fund Obligation Bonds

3400 Other Funds Ltd	1,350,000	-	-	1,350,000	-	-
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REVENUE CATEGORIES

8000 General Fund	1,547,913	-	956,576	-	-	591,337
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3400 Other Funds Ltd	1,350,000	-	-	1,350,000	-	-
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TOTAL REVENUE CATEGORIES	\$2,897,913	-	\$956,576	\$1,350,000	-	\$591,337
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AVAILABLE REVENUES

8000 General Fund	1,547,913	-	956,576	-	-	591,337
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3400 Other Funds Ltd	1,350,000	-	-	1,350,000	-	-
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TOTAL AVAILABLE REVENUES	\$2,897,913	-	\$956,576	\$1,350,000	-	\$591,337
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

8000 General Fund	594,630	-	458,604	-	-	136,026
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3400 Other Funds Ltd	1,125,420	1,109,004	-	-	-	-
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All Funds	1,720,050	1,109,004	458,604	-	-	136,026
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BDV004B

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

Agency Management

Description	Total Policy Packages	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00
<b>OTHER PAYROLL EXPENSES</b>						
<b>3210 Empl. Rel. Bd. Assessments</b>						
8000 General Fund	216	-	162	-	-	54
3400 Other Funds Ltd	549	549	-	-	-	-
All Funds	765	549	162	-	-	54
<b>3220 Public Employees Retire Cont</b>						
8000 General Fund	125,111	-	96,491	-	-	28,620
3400 Other Funds Ltd	236,788	233,334	-	-	-	-
All Funds	361,899	233,334	96,491	-	-	28,620
<b>3230 Social Security Taxes</b>						
8000 General Fund	45,488	-	35,082	-	-	10,406
3400 Other Funds Ltd	86,095	84,840	-	-	-	-
All Funds	131,583	84,840	35,082	-	-	10,406
<b>3241 Paid Family Medical Leave Insurance</b>						
8000 General Fund	2,378	-	1,834	-	-	544
3400 Other Funds Ltd	4,503	4,438	-	-	-	-
All Funds	6,881	4,438	1,834	-	-	544
<b>3250 Workers Comp. Assess. (WCD)</b>						
8000 General Fund	124	-	93	-	-	31
3400 Other Funds Ltd	319	319	-	-	-	-
All Funds	443	319	93	-	-	31
<b>3260 Mass Transit Tax</b>						
8000 General Fund	3,568	-	2,752	-	-	816

BDV004B

2025-27 Biennium

Agency Management

Version: V - 01 - Agency Request Budget

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

Description	Total Policy Packages	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00
3400 Other Funds Ltd	6,750	6,652	-	-	-	-
All Funds	10,318	6,652	2,752	-	-	816
<b>3270 Flexible Benefits</b>						
8000 General Fund	127,224	-	95,418	-	-	31,806
3400 Other Funds Ltd	323,361	323,361	-	-	-	-
All Funds	450,585	323,361	95,418	-	-	31,806
<b>OTHER PAYROLL EXPENSES</b>						
8000 General Fund	304,109	-	231,832	-	-	72,277
3400 Other Funds Ltd	658,365	653,493	-	-	-	-
<b>TOTAL OTHER PAYROLL EXPENSES</b>	<b>\$962,474</b>	<b>\$653,493</b>	<b>\$231,832</b>	-	-	<b>\$72,277</b>
<b>PERSONAL SERVICES</b>						
8000 General Fund	898,739	-	690,436	-	-	208,303
3400 Other Funds Ltd	1,783,785	1,762,497	-	-	-	-
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,682,524</b>	<b>\$1,762,497</b>	<b>\$690,436</b>	-	-	<b>\$208,303</b>
<b>SERVICES &amp; SUPPLIES</b>						
<b>4100 Instate Travel</b>						
8000 General Fund	19,924	-	17,325	-	-	2,599
3400 Other Funds Ltd	19,778	19,778	-	-	-	-
All Funds	39,702	19,778	17,325	-	-	2,599
<b>4125 Out of State Travel</b>						
8000 General Fund	4,043	-	3,465	-	-	578
3400 Other Funds Ltd	4,139	4,139	-	-	-	-

BDV004B

2025-27 Biennium

Agency Management

Version: V - 01 - Agency Request Budget

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

Description	Total Policy Packages	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00
All Funds	8,182	4,139	3,465	-	-	578
<b>4150 Employee Training</b>						
8000 General Fund	11,551	-	7,797	-	-	3,754
3400 Other Funds Ltd	30,941	30,941	-	-	-	-
All Funds	42,492	30,941	7,797	-	-	3,754
<b>4175 Office Expenses</b>						
8000 General Fund	3,466	-	867	-	-	2,599
3400 Other Funds Ltd	34,793	34,793	-	-	-	-
All Funds	38,259	34,793	867	-	-	2,599
<b>4200 Telecommunications</b>						
8000 General Fund	9,528	-	6,063	-	-	3,465
3400 Other Funds Ltd	25,701	25,701	-	-	-	-
All Funds	35,229	25,701	6,063	-	-	3,465
<b>4250 Data Processing</b>						
8000 General Fund	2,311	-	867	-	-	1,444
3400 Other Funds Ltd	345,632	10,632	-	-	335,000	-
All Funds	347,943	10,632	867	-	335,000	1,444
<b>4275 Publicity and Publications</b>						
8000 General Fund	578	-	-	-	-	578
3400 Other Funds Ltd	5,294	5,294	-	-	-	-
All Funds	5,872	5,294	-	-	-	578
<b>4300 Professional Services</b>						
8000 General Fund	200,000	-	-	-	-	200,000



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Agency Management

Description	Total Policy Packages	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00
3400 Other Funds Ltd	300,000	300,000	-	-	-	-
All Funds	500,000	300,000	-	-	-	200,000
<b>4400 Dues and Subscriptions</b>						
8000 General Fund	867	-	867	-	-	-
3400 Other Funds Ltd	3,465	3,465	-	-	-	-
All Funds	4,332	3,465	867	-	-	-
<b>4425 Facilities Rental and Taxes</b>						
3400 Other Funds Ltd	9,818	9,818	-	-	-	-
<b>4450 Fuels and Utilities</b>						
8000 General Fund	289	-	-	-	-	289
3400 Other Funds Ltd	2,068	2,068	-	-	-	-
All Funds	2,357	2,068	-	-	-	289
<b>4575 Agency Program Related S and S</b>						
8000 General Fund	867	-	867	-	-	-
<b>4600 Intra-agency Charges</b>						
8000 General Fund	233,674	-	179,515	-	-	54,159
<b>4650 Other Services and Supplies</b>						
8000 General Fund	138,686	-	29,448	-	-	109,238
3400 Other Funds Ltd	109,301	79,801	-	29,500	-	-
All Funds	247,987	79,801	29,448	29,500	-	109,238
<b>4700 Expendable Prop 250 - 5000</b>						
8000 General Fund	1,734	-	1,734	-	-	-
3400 Other Funds Ltd	3,175	3,175	-	-	-	-

BDV004B

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Agency Management

Version: V - 01 - Agency Request Budget

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

Description	Total Policy Packages	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00
All Funds	4,909	3,175	1,734	-	-	-
<b>4715 IT Expendable Property</b>						
8000 General Fund	21,656	-	17,325	-	-	4,331
3400 Other Funds Ltd	63,959	63,959	-	-	-	-
All Funds	85,615	63,959	17,325	-	-	4,331
<b>SERVICES &amp; SUPPLIES</b>						
8000 General Fund	649,174	-	266,140	-	-	383,034
3400 Other Funds Ltd	958,064	593,564	-	29,500	335,000	-
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>\$1,607,238</b>	<b>\$593,564</b>	<b>\$266,140</b>	<b>\$29,500</b>	<b>\$335,000</b>	<b>\$383,034</b>
<b>CAPITAL OUTLAY</b>						
<b>5200 Technical Equipment</b>						
3400 Other Funds Ltd	1,320,500	-	-	1,320,500	-	-
<b>EXPENDITURES</b>						
8000 General Fund	1,547,913	-	956,576	-	-	591,337
3400 Other Funds Ltd	4,062,349	2,356,061	-	1,350,000	335,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$5,610,262</b>	<b>\$2,356,061</b>	<b>\$956,576</b>	<b>\$1,350,000</b>	<b>\$335,000</b>	<b>\$591,337</b>
<b>ENDING BALANCE</b>						
8000 General Fund	-	-	-	-	-	-
3400 Other Funds Ltd	(2,712,349)	(2,356,061)	-	-	(335,000)	-
<b>TOTAL ENDING BALANCE</b>	<b>(\$2,712,349)</b>	<b>(\$2,356,061)</b>	<b>-</b>	<b>-</b>	<b>(\$335,000)</b>	<b>-</b>
<b>AUTHORIZED POSITIONS</b>						
8150 Class/Unclass Positions	17	13	3	-	-	1

Description	Total Policy Packages	Pkg: 140 Maintain Agency Support Staff  Priority: 00	Pkg: 141 Implement Strategic Plan Priorities  Priority: 00	Pkg: 142 Laboratory Capital Equipment-Bond Proceeds  Priority: 00	Pkg: 143 State Data Center  Priority: 00	Pkg: 170 Address Critical Resource Gaps  Priority: 00
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AUTHORIZED FTE

8250 Class/Unclass FTE Positions	10.64	7.64	2.25	-	-	0.75
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Description	Pkg: 171 Agency Reclass Package					
	Priority: 00					

EXPENDITURES

PERSONAL SERVICES		
SALARIES & WAGES		
3110 Class/Unclass Sal. and Per Diem		
3400 Other Funds Ltd	16,416	
OTHER PAYROLL EXPENSES		
3220 Public Employees Retire Cont		
3400 Other Funds Ltd	3,454	
3230 Social Security Taxes		
3400 Other Funds Ltd	1,255	
3241 Paid Family Medical Leave Insurance		
3400 Other Funds Ltd	65	
3260 Mass Transit Tax		
3400 Other Funds Ltd	98	
OTHER PAYROLL EXPENSES		
3400 Other Funds Ltd	4,872	
TOTAL OTHER PAYROLL EXPENSES	\$4,872	
PERSONAL SERVICES		
3400 Other Funds Ltd	21,288	
TOTAL PERSONAL SERVICES	\$21,288	
ENDING BALANCE		
3400 Other Funds Ltd	(21,288)	

Description	Pkg: 171 Agency Reclass Package					
	Priority: 00					
TOTAL ENDING BALANCE		(\$21,288)				

Description	Total Policy Packages	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00				
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REVENUE CATEGORIES

FEDERAL FUNDS AS OTHER FUNDS

0355 Federal Revenues

3200 Other Funds Non-Ltd	70,000,000	70,000,000
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BOND SALES

0555 General Fund Obligation Bonds

3200 Other Funds Non-Ltd	20,080,000	20,080,000
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REVENUE CATEGORIES

3200 Other Funds Non-Ltd	90,080,000	90,080,000
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TOTAL REVENUE CATEGORIES	\$90,080,000	\$90,080,000
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TRANSFERS OUT

2010 Transfer Out - Intrafund

3200 Other Funds Non-Ltd	(20,000,000)	(20,000,000)
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AVAILABLE REVENUES

3200 Other Funds Non-Ltd	70,080,000	70,080,000
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TOTAL AVAILABLE REVENUES	\$70,080,000	\$70,080,000
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EXPENDITURES

SERVICES & SUPPLIES

4650 Other Services and Supplies

3200 Other Funds Non-Ltd	80,000	80,000
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SPECIAL PAYMENTS

6080 Loans Made - Other

Description	Total Policy Packages	Pkg: 181 Clean Water SRF - Loans and Bonds  Priority: 00				
3200 Other Funds Non-Ltd	70,000,000	70,000,000				
EXPENDITURES						
3200 Other Funds Non-Ltd	70,080,000	70,080,000				
TOTAL EXPENDITURES	\$70,080,000	\$70,080,000				
ENDING BALANCE						
3200 Other Funds Non-Ltd	-	-				
TOTAL ENDING BALANCE	-	-				

BDV004B  
2025-27 Biennium  
PCBF Debt Service

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 34000-009-00-00-00000

Description	Total Policy Packages	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00			
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REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8030 General Fund Debt Svc	355,481	-	355,481
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TRANSFERS IN

1010 Transfer In - Intrafund

3230 Other Funds Debt Svc Non-Ltd	20,000,000	20,000,000	-
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REVENUE CATEGORIES

8030 General Fund Debt Svc	355,481	-	355,481
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3230 Other Funds Debt Svc Non-Ltd	20,000,000	20,000,000	-
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TOTAL REVENUE CATEGORIES	\$20,355,481	\$20,000,000	\$355,481
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AVAILABLE REVENUES

8030 General Fund Debt Svc	355,481	-	355,481
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3230 Other Funds Debt Svc Non-Ltd	20,000,000	20,000,000	-
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TOTAL AVAILABLE REVENUES	\$20,355,481	\$20,000,000	\$355,481
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EXPENDITURES

DEBT SERVICE

7100 Principal - Bonds

8030 General Fund Debt Svc	260,000	-	260,000
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3230 Other Funds Debt Svc Non-Ltd	20,000,000	20,000,000	-
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All Funds	20,260,000	20,000,000	260,000
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7150 Interest - Bonds



BDV004B  
2025-27 Biennium  
PCBF Debt Service

Version: V - 01 - Agency Request Budget  
Cross Reference Number: 34000-009-00-00-00000

Description	Total Policy Packages	Pkg: 191 Clean Water SRF - Debt Service  Priority: 00	Pkg: 192 Laboratory Capital Equipment-Lab Bond Sale  Priority: 00			
8030 General Fund Debt Svc	95,481	-	95,481			
DEBT SERVICE						
8030 General Fund Debt Svc	355,481	-	355,481			
3230 Other Funds Debt Svc Non-Ltd	20,000,000	20,000,000	-			
TOTAL DEBT SERVICE	\$20,355,481	\$20,000,000	\$355,481			
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

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 34000-000-00-00-00000  
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											37,751,292	3,429,883	121,967,039	15,009,276	178,157,490
Total OPE											18,917,799	1,726,356	61,970,861	7,484,314	90,099,330
Total Personal Services					915	898.30					56,669,091	5,156,239	183,937,900	22,493,590	268,256,820

# PIC100 - Position Budget Report

AQ Permitting

2025-27 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	8	11028		SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000029	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.40	9.6	10	5063	SAL	-	-	48,605	-	48,605
										OPE	-	-	31,855	-	31,855
0000036	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000037	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0000038	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0000047	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	9	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0000050	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0000051	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0000168	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000206	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	3	8658		SAL	-	-	83,117	124,675	207,792
										OPE	-	-	41,187	61,781	102,968
0000217	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	10	12165		SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000218	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0000348	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	2	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	78,616	-	78,616
0000455	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	0	0.20	4.74	3	8658		SAL	-	-	41,039	-	41,039
										OPE	-	-	20,797	-	20,797
0000549	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0000551	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416

# **PIC100 - Position Budget Report**

**AQ Permitting**

**2025-27 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
0000552	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	OPE	-	-	100,532	-	100,532
										SAL	-	-	-	157,080	157,080
										OPE	-	-	-	88,217	88,217
0000562	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000628	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000675	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0000744	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000802	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	0.54	13	7	9586	SAL	-	-	124,618	-	124,618
										OPE	-	-	59,284	-	59,284
0000804	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	-	-	195,768	-	195,768
										OPE	-	-	99,471	-	99,471
0000819	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	77,870	-	77,870
0000917	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	110,536	-	110,536
0000968	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000980	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	109,455	-	109,455
0001103	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0001105	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.70	16.8	3	6243	SAL	-	-	104,882	-	104,882
										OPE	-	-	60,631	-	60,631
0001110	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.87	20.88	3	7200	SAL	-	-	150,336	-	150,336
										OPE	-	-	80,940	-	80,940
0001215	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311

# PIC100 - Position Budget Report

AQ Permitting

2025-27 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	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0001261	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	110,536	-	110,536
0001262	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001268	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	7	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	8	7918	SAL	-	-	95,016	-	95,016
										OPE	-	-	48,901	-	48,901
0001298	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0001311	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0001312	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	7	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001313	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0001316	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	10	8707	SAL	-	-	104,484	-	104,484
										OPE	-	-	51,655	-	51,655
0001318	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0001322	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0001323	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0001324	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0001325	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0001329	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968

# **PIC100 - Position Budget Report**

**AQ Permitting**

**2025-27 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
0001330	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7918	OPE	-	-	103,311	-	103,311
										SAL	190,032	-	-	-	190,032
										OPE	97,802	-	-	-	97,802
0001332	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0001333	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0001438	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0001692	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001693	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0001696	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0002126	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.37	8.8	9	9587	SAL	-	-	84,366	-	84,366
										OPE	-	-	40,488	-	40,488
0002129	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0002195	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	78,616	-	78,616
0002510	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0002513	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0002515	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0002523	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0002700	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	110,536	-	110,536

# **PIC100 - Position Budget Report**

**AQ Permitting**

**2025-27 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	5	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	78,616	-	78,616
0002751	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0002949	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0002950	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.80	19.2	9	10512	SAL	-	-	201,830	-	201,830
										OPE	-	-	94,147	-	94,147
0002951	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.62	14.96	9	11578	SAL	-	-	173,207	-	173,207
										OPE	-	-	76,962	-	76,962
0003194	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0003300	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.59	14.16	8	9138	SAL	-	-	129,394	-	129,394
										OPE	-	-	64,218	-	64,218
0003306	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0003406	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.86	20.64	5	4034	SAL	-	-	83,262	-	83,262
										OPE	-	-	61,428	-	61,428
0003412	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	278,736	-	-	-	278,736
										OPE	123,606	-	-	-	123,606
0003413	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0003414	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	57,522	-	172,566	-	230,088
										OPE	27,364	-	82,091	-	109,455
0003415	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0003593	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	78,616	-	78,616
0003594	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	78,616	-	78,616
0003596	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968

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# **PIC100 - Position Budget Report**

**AQ Permitting**

**2025-27 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
0003597	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7918	OPE	-	-	103,311	-	103,311
										SAL	-	-	190,032	-	190,032
0003598	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6545	OPE	-	-	97,802	-	97,802
										SAL	-	-	157,080	-	157,080
0003599	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	OPE	-	-	88,217	-	88,217
										SAL	-	-	172,800	-	172,800
0003600	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	8	9138	OPE	-	-	92,789	-	92,789
										SAL	-	-	219,312	-	219,312
0003602	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	106,319	-	106,319
										SAL	-	-	241,512	-	241,512
0003603	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8309	OPE	-	-	112,778	-	112,778
										SAL	-	-	199,416	-	199,416
0003604	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	100,532	-	100,532
										SAL	-	-	241,512	-	241,512
0003605	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	OPE	-	-	112,778	-	112,778
										SAL	-	-	278,736	-	278,736
0003606	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	123,606	-	123,606
										SAL	-	-	241,512	-	241,512
0003607	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	OPE	-	-	112,778	-	112,778
										SAL	-	-	199,416	-	199,416
0003608	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	100,532	-	100,532
										SAL	-	-	241,512	-	241,512
0003609	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7918	OPE	-	-	112,778	-	112,778
										SAL	-	-	190,032	-	190,032
0003612	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	OPE	-	-	97,802	-	97,802
										SAL	-	-	199,416	-	199,416
0003830	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	7	8309	OPE	-	-	100,532	-	100,532
										SAL	-	-	199,416	-	199,416
0005026	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	OPE	-	-	100,532	-	100,532
										SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532



# PIC100 - Position Budget Report

AQ Permitting

2025-27 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	3	4496	SAL	-	-	107,904	-	107,904	
										OPE	-	-	73,912	-	73,912	
0005238	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800	
										OPE	-	-	92,789	-	92,789	
0005239	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	3	8658	SAL	-	-	-	207,792	-	207,792	
										OPE	-	-	102,968	-	102,968	
0005240	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	SAL	-	-	199,416	-	199,416	
										OPE	-	-	100,532	-	100,532	
0005241	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	SAL	-	-	199,416	-	199,416	
										OPE	-	-	100,532	-	100,532	
0005242	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	SAL	-	-	199,416	-	199,416	
										OPE	-	-	100,532	-	100,532	
0005243	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	SAL	-	-	199,416	-	199,416	
										OPE	-	-	100,532	-	100,532	
0005244	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	3	7918	SAL	-	-	190,032	-	190,032	
										OPE	-	-	97,802	-	97,802	
Total Salary											818,250	-	18,703,082	281,755	19,803,087	
Total OPE											376,225	-	9,320,136	149,998	9,846,359	
Total Personal Services					98	95.95						1,194,475	-	28,023,218	431,753	29,649,446

**PIC100 - Position Budget Report**

**AQ Community Assistance**

**2025-27 Biennium  
Budget Preparation**

**Cross Reference Number: 34000-001-02-00-00000  
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
0003404	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0003431	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0003432	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0003433	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0003592	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	9	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0005023	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0005092	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0005105	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
<b>Total Salary</b>											-	-	1,635,048	-	1,635,048
<b>Total OPE</b>											-	-	815,811	-	815,811
<b>Total Personal Services</b>					<b>8</b>	<b>8.00</b>					-	-	<b>2,450,859</b>	-	<b>2,450,859</b>

# **PIC100 - Position Budget Report**

**AQ VIP**

**2025-27 Biennium  
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	10	17074	SAL	-	-	34,148	-	34,148
										OPE	-	-	13,477	-	13,477
0000029	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.60	14.4	10	5063	SAL	-	-	72,907	-	72,907
										OPE	-	-	47,785	-	47,785
0000034	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	0.57	13.79	10	12165	SAL	-	-	167,755	-	167,755
										OPE	-	-	73,604	-	73,604
0000049	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000057	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000224	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0000225	MMS X7083 AP	BUSINESS OPERATIONS MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000226	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000227	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000229	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000230	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000231	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000232	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000234	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	4	4029	SAL	-	-	96,696	-	96,696
										OPE	-	-	70,651	-	70,651
0000236	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000237	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816

# PIC100 - Position Budget Report

AQ VIP

2025-27 Biennium  
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	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0000240	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	6	4379	OPE	-	-	79,412	-	79,412
										SAL	-	-	105,096	-	105,096
0000241	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	73,094	-	73,094
										SAL	-	-	126,816	-	126,816
0000242	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5041	OPE	-	-	79,412	-	79,412
										SAL	-	-	120,984	-	120,984
0000243	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	77,716	-	77,716
										SAL	-	-	126,816	-	126,816
0000244	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0000245	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0000246	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0000250	AD C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	10	6243	OPE	-	-	79,412	-	79,412
										SAL	-	-	149,832	-	149,832
0000251	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	86,108	-	86,108
										SAL	-	-	126,816	-	126,816
0000252	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	4	4029	OPE	-	-	79,412	-	79,412
										SAL	-	-	96,696	-	96,696
0000256	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	70,651	-	70,651
										SAL	-	-	126,816	-	126,816
0000257	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	10	6545	OPE	-	-	79,412	-	79,412
										SAL	-	-	157,080	-	157,080
0000259	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4199	OPE	-	-	88,217	-	88,217
										SAL	-	-	100,776	-	100,776
0000261	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	71,837	-	71,837
										SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412

# PIC100 - Position Budget Report

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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
0000262	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000263	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	7	4587	SAL	-	-	110,088	-	110,088
										OPE	-	-	74,547	-	74,547
0000266	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
0000267	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	6	4379	SAL	-	-	105,096	-	105,096
										OPE	-	-	73,094	-	73,094
0000269	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4199	SAL	-	-	100,776	-	100,776
										OPE	-	-	71,837	-	71,837
0000300	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0000339	AD C3715 AP	CHEMIST 1	24	PF	0	0.18	4.32	6	6243	SAL	-	-	26,970	-	26,970
										OPE	-	-	16,704	-	16,704
0000496	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0000499	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000500	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000501	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4199	SAL	-	-	100,776	-	100,776
										OPE	-	-	71,837	-	71,837
0000502	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000503	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0000508	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	9	5041	SAL	-	-	120,984	-	120,984
										OPE	-	-	77,716	-	77,716
0000637	AD C1244 AP	FISCAL ANALYST 2	27	PF	0	0.25	6	4	6545	SAL	-	-	39,270	-	39,270
										OPE	-	-	22,053	-	22,053
0000721	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.26	6.14	10	6243	SAL	-	-	38,332	-	38,332

# PIC100 - Position Budget Report

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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
0000724	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	OPE	-	-	23,552	-	23,552
										SAL	-	-	218,712	-	218,712
0001411	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	3	6791	OPE	-	-	106,145	-	106,145
										SAL	-	-	162,984	-	162,984
0001412	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	89,934	-	89,934
										SAL	-	-	126,816	-	126,816
0001415	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0001417	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0001418	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0001425	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	10	9587	OPE	-	-	79,412	-	79,412
										SAL	-	-	230,088	-	230,088
0001457	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	8	7918	OPE	-	-	109,455	-	109,455
										SAL	-	-	190,032	-	190,032
0001482	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	10	6545	OPE	-	-	97,802	-	97,802
										SAL	-	-	157,080	-	157,080
0001526	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7918	OPE	-	-	88,217	-	88,217
										SAL	-	-	190,032	-	190,032
0001537	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	OPE	-	-	97,802	-	97,802
										SAL	-	-	195,768	-	195,768
0001538	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	OPE	-	-	99,471	-	99,471
										SAL	-	-	229,008	-	229,008
0001548	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	8	8658	OPE	-	-	109,140	-	109,140
										SAL	-	-	207,792	-	207,792
0001549	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	OPE	-	-	102,968	-	102,968
										SAL	-	-	252,288	-	252,288
0001690	MMS X7155 AP	CONSTRUCTION AND FACILITY MAINTENANCE	31X	PF	1	1.00	24	10	11028	OPE	-	-	115,912	-	115,912
										SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515

# PIC100 - Position Budget Report

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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	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0001853	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	5	5170	SAL	-	-	124,080	-	124,080
										OPE	-	-	78,616	-	78,616
0001854	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0002165	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0002304	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	4	4029	SAL	-	-	96,696	-	96,696
										OPE	-	-	70,651	-	70,651
0002305	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4199	SAL	-	-	100,776	-	100,776
										OPE	-	-	71,837	-	71,837
0002306	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002307	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002308	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002309	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002311	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002312	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002313	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002314	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002315	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0002316	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816

# PIC100 - Position Budget Report

AQ VIP

2025-27 Biennium  
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
0002317	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4199	OPE	-	-	79,412	-	79,412
										SAL	-	-	100,776	-	100,776
0002318	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	71,837	-	71,837
										SAL	-	-	126,816	-	126,816
0002319	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	6	4379	OPE	-	-	79,412	-	79,412
										SAL	-	-	105,096	-	105,096
0002321	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4199	OPE	-	-	73,094	-	73,094
										SAL	-	-	100,776	-	100,776
0002322	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	71,837	-	71,837
										SAL	-	-	126,816	-	126,816
0002517	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0002518	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0002520	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0002521	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	OPE	-	-	79,412	-	79,412
										SAL	-	-	126,816	-	126,816
0002522	AD C4339 AP	SCIENTIFIC INSTRUMENT TECHNICIAN	21	PF	1	1.00	24	10	6545	OPE	-	-	79,412	-	79,412
										SAL	-	-	157,080	-	157,080
0002644	AD C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	1	0.67	16	10	6861	OPE	-	-	88,217	-	88,217
										SAL	-	-	109,776	-	109,776
0002939	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	OPE	-	-	60,282	-	60,282
										SAL	-	-	121,512	-	121,512
0002940	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	OPE	-	-	77,870	-	77,870
										SAL	-	-	121,512	-	121,512
0002941	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	OPE	-	-	77,870	-	77,870
										SAL	-	-	143,040	-	143,040
0002958	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	84,133	-	84,133
										SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778



# **PIC100 - Position Budget Report**

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**2025-27 Biennium  
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
0002967	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0003031	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0003154	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	0.50	12	10	9742	SAL	-	-	116,904	-	116,904
										OPE	-	-	55,269	-	55,269
0003190	AD C3716 AP	CHEMIST 2	26	PF	0	0.02	0.48	10	8309	SAL	-	-	3,988	-	3,988
										OPE	-	-	2,932	-	2,932
0003279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0004032	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	4	4029	SAL	-	-	96,696	-	96,696
										OPE	-	-	70,651	-	70,651
0004033	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	8	4809	SAL	-	-	115,416	-	115,416
										OPE	-	-	76,097	-	76,097
0004034	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0004035	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	5	4199	SAL	-	-	100,776	-	100,776
										OPE	-	-	71,837	-	71,837
0004036	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0004037	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	6	4379	SAL	-	-	105,096	-	105,096
										OPE	-	-	73,094	-	73,094
0004038	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	10	5284	SAL	-	-	126,816	-	126,816
										OPE	-	-	79,412	-	79,412
0004039	AD C0323 VP	PUBLIC SERVICE REPRESENTATIVE 3	15V	PF	1	1.00	24	4	4029	SAL	-	-	96,696	-	96,696
										OPE	-	-	70,651	-	70,651
0005024	MMS X7086 AP	BUSINESS OPERATIONS SUPERVISOR : 28X		PF	1	1.00	24	10	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
<b>Total Salary</b>											-	-	14,946,114	-	14,946,114
<b>Total OPE</b>											-	-	8,653,131	-	8,653,131

PIC100 - Position Budget Report

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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
Total Personal Services						102	101.13				-	-	23,599,245	-	23,599,245

# PIC100 - Position Budget Report

# AQ Climate Programs

2025-27 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
0002704	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0002705	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0002950	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.20	4.8	9	10512	SAL	-	-	50,458	-	50,458
										OPE	-	-	23,537	-	23,537
0003411	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	8	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0003880	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI 35X	31	PF	1	1.00	24	10	13392	SAL	321,408	-	-	-	321,408
										OPE	136,020	-	-	-	136,020
0003882	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	8	9586	SAL	218,561	-	11,503	-	230,064
										OPE	103,975	-	5,472	-	109,447
0003883	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	172,800	-	-	-	172,800
										OPE	92,789	-	-	-	92,789
0003884	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
0003885	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0003887	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	2	7918	SAL	190,032	-	-	-	190,032
										OPE	97,802	-	-	-	97,802
0003888	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0003889	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	SAL	118,608	-	-	-	118,608
										OPE	77,025	-	-	-	77,025
0005028	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0005029	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0005030	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0005031	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800

**PIC100 - Position Budget Report**

**AQ Climate Programs**

2025-27 Biennium

Cross Reference Number: 34000-001-14-00-00000

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
0005158	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	3	8658	OPE	-	-	92,789	-	92,789
										SAL	207,792	-	-	-	207,792
0005245	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.75	18	3	8309	OPE	102,968	-	-	-	102,968
										SAL	149,562	-	-	-	149,562
0005246	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	3	6243	OPE	75,398	-	-	-	75,398
										SAL	74,916	-	-	-	74,916
										OPE	43,054	-	-	-	43,054
Total Salary											2,033,879	-	1,345,337	-	3,379,216
Total OPE											1,025,377	-	699,996	-	1,725,373
Total Personal Services					18	17.45					3,059,256	-	2,045,333	-	5,104,589

# PIC100 - Position Budget Report

AQ Planning

2025-27 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	10	17074	SAL	300,502	-	-	75,126	375,628
										OPE	116,570	-	-	29,142	145,712
0000034	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		0	0.43	10.21	10	12165	SAL	-	-	-	124,205	124,205
										OPE	-	-	-	55,621	55,621
0000069	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.23	5.52	9	11578	SAL	63,911	-	-	-	63,911
										OPE	29,222	-	-	-	29,222
0000076	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		1	1.00	24	10	12165	SAL	216,050	-	-	75,910	291,960
										OPE	94,315	-	-	33,138	127,453
0000216	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	96,816	-	-	-	96,816
										OPE	70,685	-	-	-	70,685
0000512	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	SAL	-	-	-	265,320	265,320
										OPE	-	-	-	119,703	119,703
0000622	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	PF		1	1.00	24	3	11028	SAL	-	-	-	264,672	264,672
										OPE	-	-	-	119,515	119,515
0000637	AD C1244 AP	FISCAL ANALYST 2	27	PF	1	0.75	18	4	6545	SAL	117,810	-	-	-	117,810
										OPE	66,161	-	-	-	66,161
0000691	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.71	17	5	4034	SAL	-	-	-	68,578	68,578
										OPE	-	-	-	50,069	50,069
0000721	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.74	17.86	10	6243	SAL	111,500	-	-	-	111,500
										OPE	64,327	-	-	-	64,327
0001105	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.30	7.2	3	6243	SAL	-	-	-	44,950	44,950
										OPE	-	-	-	27,250	27,250
0001110	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.13	3.12	3	7200	SAL	-	-	-	22,464	22,464
										OPE	-	-	-	13,621	13,621
0001217	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9587	SAL	-	-	-	230,088	230,088
										OPE	-	-	-	109,455	109,455
0001314	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	5	8707	SAL	-	-	-	208,968	208,968
										OPE	-	-	-	103,311	103,311
0001316	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	10	8707	SAL	-	-	-	104,484	104,484
										OPE	-	-	-	51,655	51,655
0002126	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.63	15.2	9	9587	SAL	7,476	-	-	138,246	145,722

# **PIC100 - Position Budget Report**

**AQ Planning**

**2025-27 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	7	5690	OPE	3,629	-	-	67,110	70,739
										SAL	136,560	-	-	-	136,560
										OPE	82,247	-	-	-	82,247
0002325	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
0002511	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0002951	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.38	9.04	9	11578	SAL	-	-	-	104,665	104,665
										OPE	-	-	-	48,165	48,165
0003154	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	0	0.50	12	10	9742	SAL	-	-	-	116,904	116,904
										OPE	-	-	-	55,269	55,269
0003158	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	3	7918	SAL	-	-	-	190,032	190,032
										OPE	-	-	-	97,802	97,802
0003184	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
0003186	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0003187	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	10	12165		SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0003300	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.41	9.84	8	9138	SAL	-	-	-	89,918	89,918
										OPE	-	-	-	43,875	43,875
0003302	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0003406	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.14	3.36	5	4034	SAL	-	-	-	13,554	13,554
										OPE	-	-	-	11,030	11,030
0003611	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
0003705	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7201	SAL	-	-	-	172,824	172,824
										OPE	-	-	-	92,796	92,796
0003711	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311

**PIC100 - Position Budget Report**

**AQ Planning**

**2025-27 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
0003712	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	10021	SAL	240,504	-	-	-	240,504
										OPE	112,485	-	-	-	112,485
0004031	AD C0324 AP	PUBLIC SERVICE REPRESENTATIVE 4	20	PF	1	1.00	24	8	5690	SAL	136,560	-	-	-	136,560
										OPE	82,247	-	-	-	82,247
0005102	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10561	SAL	-	-	-	253,464	253,464
										OPE	-	-	-	116,255	116,255
0005231	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	0.47	11.28	3	7918	SAL	89,315	-	-	-	89,315
										OPE	47,243	-	-	-	47,243
Total Salary											2,997,156	-	-	2,805,884	5,803,040
Total OPE											1,497,362	-	-	1,357,560	2,854,922
Total Personal Services					26	27.24					4,494,518	-	-	4,163,444	8,657,962

# **PIC100 - Position Budget Report**

**AQ Laboratory**

**2025-27 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	10	7557	SAL	90,684	-	-	-	90,684
										OPE	47,641	-	-	-	47,641
0000105	AD C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	1.00	24	7	5415	SAL	100,069	-	29,891	-	129,960
										OPE	61,853	-	18,475	-	80,328
0000145	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X	PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960	
									OPE	127,453	-	-	-	127,453	
0000151	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	3	8658	SAL	207,792	-	-	-	207,792	
									OPE	102,968	-	-	-	102,968	
0000152	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6545	SAL	-	-	-	157,080	157,080
										OPE	-	-	-	88,217	88,217
0000332	AD C3716 AP	CHEMIST 2	26	PF	1	0.50	12	9	7918	SAL	-	-	95,016	-	95,016
										OPE	-	-	48,901	-	48,901
0000438	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0000447	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960	
									OPE	-	-	-	127,453	127,453	
0000465	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0000634	AD C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	0.50	12	3	5459	SAL	65,508	-	-	-	65,508
										OPE	40,317	-	-	-	40,317
0000695	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0000954	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0000955	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001257	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5960	SAL	143,040	-	-	-	143,040
										OPE	84,133	-	-	-	84,133
0001309	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	3	7918	SAL	129,222	-	-	60,810	190,032
										OPE	66,505	-	-	31,297	97,802
0001315	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	-	208,968	208,968



# PIC100 - Position Budget Report

AQ Laboratory

2025-27 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
0002119	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	OPE	-	-	-	103,311	103,311
										SAL	-	-	-	164,664	164,664
0002124	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	3	6861	OPE	-	-	-	90,423	90,423
										SAL	-	-	-	164,664	164,664
0002128	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	OPE	-	-	-	90,423	90,423
										SAL	208,968	-	-	-	208,968
0002229	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	OPE	103,311	-	-	-	103,311
										SAL	144,188	-	58,511	6,269	208,968
0002250	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	OPE	71,285	-	28,927	3,099	103,311
										SAL	23,591	-	-	175,825	199,416
0002251	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	3	5960	OPE	11,893	-	-	88,639	100,532
										SAL	-	-	-	143,040	143,040
0002252	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8309	OPE	-	-	-	84,133	84,133
										SAL	199,416	-	-	-	199,416
0002647	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.30	7.2	10	9113	OPE	100,532	-	-	-	100,532
										SAL	-	-	-	65,614	65,614
0002957	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.50	12	10	10063	OPE	-	-	-	33,260	33,260
										SAL	-	-	45,887	74,869	120,756
0003112	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	OPE	-	-	21,428	34,961	56,389
										SAL	181,368	-	-	-	181,368
0003185	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	95,282	-	-	-	95,282
										SAL	208,968	-	-	-	208,968
0003188	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	OPE	103,311	-	-	-	103,311
										SAL	181,368	-	-	-	181,368
0003189	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	OPE	95,282	-	-	-	95,282
										SAL	230,088	-	-	-	230,088
0003190	AD C3716 AP	CHEMIST 2	26	PF	1	0.75	18	10	8309	OPE	109,455	-	-	-	109,455
										SAL	149,562	-	-	-	149,562
0003191	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5960	OPE	75,398	-	-	-	75,398
										SAL	143,040	-	-	-	143,040
										OPE	84,133	-	-	-	84,133

**PIC100 - Position Budget Report**

**AQ Laboratory**

**2025-27 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
0003275	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
0003276	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	109,455	-	-	-	109,455
0003277	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	230,088	-	-	-	230,088
										OPE	109,455	-	-	-	109,455
0003278	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	2,090	-	77,318	129,560	208,968
										OPE	1,033	-	38,225	64,053	103,311
0003280	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0003281	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	233,808	-	-	-	233,808
										OPE	110,536	-	-	-	110,536
0004101	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.44	10.52	3	8658	SAL	91,082	-	-	-	91,082
										OPE	45,985	-	-	-	45,985
Total Salary											4,375,404	-	729,503	1,643,323	6,748,230
Total OPE											2,228,557	-	364,016	839,269	3,431,842
Total Personal Services					36	34.49					6,603,961	-	1,093,519	2,482,592	10,180,072

# **PIC100 - Position Budget Report**

**WQ Permitting**

**2025-27 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	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0000088	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4829	SAL	-	52,153	40,564	23,179	115,896
										OPE	-	34,307	26,683	15,247	76,237
0000094	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.70	16.8	10	12165	SAL	-	-	204,372	-	204,372
										OPE	-	-	89,571	-	89,571
0000098	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	140,077	-	101,435	-	241,512
										OPE	65,411	-	47,367	-	112,778
0000107	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	79,699	161,813	241,512
										OPE	-	-	37,217	75,561	112,778
0000110	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0000117	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.70	16.8	10	11614	SAL	72,466	-	-	122,649	195,115
										OPE	32,266	-	-	54,612	86,878
0000120	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.85	20.4	9	11055	SAL	18,696	-	206,826	-	225,522
										OPE	8,523	-	94,288	-	102,811
0000126	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
0000130	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000175	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X		PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
0000177	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	77,870	-	77,870
0000180	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0000192	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000202	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.64	15.36	10	5063	SAL	77,768	-	-	-	77,768
										OPE	50,970	-	-	-	50,970
0000207	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512

# PIC100 - Position Budget Report

WQ Permitting

2025-27 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
0000212	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9138	OPE	-	-	77,870	-	77,870
										SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0000214	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.94	22.56	3	8658	SAL	43,635	-	-	74,809	76,880	195,324
									OPE	21,797	-	-	37,369	38,403	97,569
0000347	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9307	SAL	11,168	-	145,189	67,010	223,367
										OPE	5,375	-	69,875	32,250	107,500
0000357	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7201	SAL	172,824	-	-	-	172,824
										OPE	92,796	-	-	-	92,796
0000380	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9587	SAL	230,088	-	-	-	230,088
										OPE	109,455	-	-	-	109,455
0000455	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X	PF	1	0.56	13.46	3	8658	SAL	116,537	-	-	-	-	116,537
									OPE	58,704	-	-	-	-	58,704
0000461	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	-	208,968	208,968
										OPE	-	-	-	103,311	103,311
0000463	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0000479	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0000480	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0000482	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	0	0.25	6	10	10063	SAL	-	-	60,378	-	60,378
										OPE	-	-	28,195	-	28,195
0000485	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.57	13.56	9	4829	SAL	65,481	-	-	-	65,481
										OPE	43,852	-	-	-	43,852
0000487	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0000514	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0000523	MMS X7085 AP	BUSINESS OPERATIONS MANAGER 1	31X	PF	1	1.00	24	10	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515

# PIC100 - Position Budget Report

WQ Permitting

2025-27 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
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.60	14.4	6	7918	SAL	-	-	19,007	95,012	114,019
										OPE	-	-	9,959	49,785	59,744
0000544	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0000564	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000581	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X	PF	0	0.25	6	10	12165		SAL	-	-	72,990	-	72,990
										OPE	-	-	31,863	-	31,863
0000584	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.45	10.78	10	5063	SAL	-	-	-	54,579	54,579
										OPE	-	-	-	35,365	35,365
0000614	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0000654	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	60,378	-	181,134	-	241,512
										OPE	28,195	-	84,584	-	112,779
0000668	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	PF	1	1.00	24	10	17074		SAL	409,776	-	-	-	409,776
										OPE	156,936	-	-	-	156,936
0000682	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0000686	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.67	16	5	4942	SAL	-	-	79,072	-	79,072
										OPE	-	-	51,350	-	51,350
0000692	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	64,980	64,980	129,960
										OPE	-	-	40,164	40,164	80,328
0000719	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.50	12	7	10512		SAL	-	-	126,144	-	126,144
										OPE	-	-	57,957	-	57,957
0000752	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	109,455	-	109,455
0000764	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0000802	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	0	0.46	11	7	9586	SAL	-	-	105,446	-	105,446
										OPE	-	-	50,164	-	50,164
0000809	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	64,980	-	64,980	-	129,960

# **PIC100 - Position Budget Report**

**WQ Permitting**

**2025-27 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
0000810	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	40,164	-	40,164	-	80,328
										SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000829	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0000831	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
0000834	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000838	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.70	16.8	10	9587	SAL	-	-	161,062	-	161,062
										OPE	-	-	76,972	-	76,972
0000840	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.44	10.44	6	4206	SAL	-	-	-	43,911	43,911
										OPE	-	-	-	32,263	32,263
0000841	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0000845	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
0000846	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000877	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.50	12	5	4034	SAL	-	-	48,408	-	48,408
										OPE	-	-	35,343	-	35,343
0000882	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	10	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0000906	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	10	10063	SAL	-	-	144,907	96,605	241,512
										OPE	-	-	67,667	45,111	112,778
0000981	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0001001	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	-	233,808	233,808
										OPE	-	-	-	110,536	110,536
0001022	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	85,181	-	156,331	-	241,512
										OPE	39,777	-	73,001	-	112,778

# **PIC100 - Position Budget Report**

**WQ Permitting**

**2025-27 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
0001027	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
0001034	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	10	11055	SAL	154,841	-	110,479	-	265,320
										OPE	69,859	-	49,844	-	119,703
0001054	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	48,240	-	51,035	22,237	121,512
										OPE	30,914	-	32,705	14,250	77,869
0001069	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	6	7557	SAL	88,181	-	93,187	-	181,368
										OPE	46,326	-	48,956	-	95,282
0001114	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0001115	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	14,581	106,931	-	121,512
										OPE	-	9,344	68,526	-	77,870
0001147	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.45	10.8	10	9113	SAL	-	-	98,420	-	98,420
										OPE	-	-	48,120	-	48,120
0001232	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0001236	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0001240	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0001251	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	258,816	-	-	-	258,816
										OPE	117,811	-	-	-	117,811
0001342	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	161,418	-	19,950	-	181,368
										OPE	84,801	-	10,481	-	95,282
0001354	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.70	16.8	6	9586	SAL	161,045	-	-	-	161,045
										OPE	76,968	-	-	-	76,968
0001355	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.78	18.72	7	10063	SAL	-	-	188,379	-	188,379
										OPE	-	-	88,463	-	88,463
0001379	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968

# **PIC100 - Position Budget Report**

**WQ Permitting**

**2025-27 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
0001401	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	OPE	-	-	103,311	-	103,311
										SAL	-	-	251,856	-	251,856
0001422	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	OPE	-	-	115,787	-	115,787
										SAL	-	-	208,968	-	208,968
0001429	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	0	0.34	8.19	9	5960	OPE	-	-	103,311	-	103,311
										SAL	-	-	48,812	-	48,812
0001684	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	OPE	-	-	30,145	-	30,145
										SAL	-	-	172,800	-	172,800
0001915	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	OPE	-	-	92,789	-	92,789
										SAL	-	-	129,960	-	129,960
0002042	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	OPE	-	-	80,328	-	80,328
										SAL	277,872	-	-	-	277,872
0002181	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	OPE	123,354	-	-	-	123,354
										SAL	-	-	172,800	-	172,800
0002182	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	OPE	-	-	92,789	-	92,789
										SAL	50,371	-	201,485	-	251,856
0002183	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	23,157	-	92,630	-	115,787
										SAL	-	-	208,968	-	208,968
0002185	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	103,311	-	103,311
										SAL	-	-	241,512	-	241,512
0002352	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	-	-	112,778	-	112,778
										SAL	-	-	149,832	-	149,832
0002353	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	-	-	86,108	-	86,108
										SAL	-	-	208,968	-	208,968
0002387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.70	16.8	9	11578	OPE	-	-	103,311	-	103,311
										SAL	194,510	-	-	-	194,510
0002410	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	OPE	86,703	-	-	-	86,703
										SAL	-	-	129,960	-	129,960
0002411	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	OPE	-	-	80,328	-	80,328
										SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108



# PIC100 - Position Budget Report

WQ Permitting

2025-27 Biennium  
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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
0002589	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0002592	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	77,870	-	77,870
0002624	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0002626	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0002628	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
0002632	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0002644	AD C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	0	0.10	2.4	10	6861	SAL	-	-	16,466	-	16,466
										OPE	-	-	10,106	-	10,106
0002648	AD C0855 AP	PROJECT MANAGER 2	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0002942	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0002952	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	4	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0002965	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	211,596	-	-	22,212	233,808
										OPE	100,035	-	-	10,501	110,536
0003006	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0003007	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0003028	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0003039	AD C8504 DP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	7	9138	SAL	219,312	-	-	-	219,312
										OPE	106,319	-	-	-	106,319
0003116	AD C0855 AP	PROJECT MANAGER 2	30	PF	1	0.50	12	10	10063	SAL	120,756	-	-	-	120,756

# **PIC100 - Position Budget Report**

**WQ Permitting**

**2025-27 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
0003160	MMS X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	9	11028	OPE	56,389	-	-	-	56,389
										SAL	131,542	-	133,130	-	264,672
										OPE	59,399	-	60,116	-	119,515
0003163	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0003164	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0003216	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0003288	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	-	161,062	69,026	-	230,088
										OPE	-	76,619	32,837	-	109,456
0003289	AD C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	120,960	51,840	-	172,800
										OPE	-	64,952	27,837	-	92,789
0003292	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	153,098	65,614	-	218,712
										OPE	-	74,302	31,844	-	106,146
0003430	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0003505	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	6	7918	SAL	190,032	-	-	-	190,032
										OPE	97,802	-	-	-	97,802
0003528	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6545	SAL	157,080	-	-	-	157,080
										OPE	88,217	-	-	-	88,217
0003530	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0003531	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0003532	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5960	SAL	143,040	-	-	-	143,040
										OPE	84,133	-	-	-	84,133
0003539	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0003565	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108

# PIC100 - Position Budget Report

WQ Permitting

2025-27 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	6	6243	SAL	29,966	-	119,866	-	149,832
										OPE	17,222	-	68,886	-	86,108
0003572	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
0003574	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
0003702	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	144,811	-	96,701	-	241,512
										OPE	67,622	-	45,156	-	112,778
0003703	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0005053	AD C0860 AP	PROGRAM ANALYST 1	23	PF	1	1.00	24	5	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
0005055	AD C8503 DP	NATURAL RESOURCE SPECIALIST 3	28	PF	1	1.00	24	6	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
0005058	AD C0150 AP	STUDENT PROFESSIONAL/TECHNICAL ' 11	SF	1	0.25	6	9	3951	SAL	-	-	-	23,706	-	23,706
										OPE	-	-	17,527	-	17,527
0005101	MMS X7463 AP	NATURAL RESOURCE PROTECTION ANI 35X	PF	1	1.00	24	3	9542	SAL	208,397	-	-	20,611	-	229,008
										OPE	99,317	-	9,823	-	109,140
0005108	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	LF	1	0.25	6	3	7200	SAL	43,200	-	-	-	43,200
										OPE	23,197	-	-	-	23,197
0005202	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.88	21.12	3	7200	SAL	152,064	-	-	-	152,064
										OPE	83,213	-	-	-	83,213
0005203	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.88	21.12	3	8309	SAL	175,486	-	-	-	175,486
										OPE	90,027	-	-	-	90,027
0005204	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21.12	3	6243	SAL	131,852	-	-	-	131,852
										OPE	77,334	-	-	-	77,334
0005209	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.65	15.6	3	6861	SAL	107,032	-	-	-	107,032
										OPE	59,483	-	-	-	59,483
0005230	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	0.63	15.12	3	7918	SAL	119,720	-	-	-	119,720
										OPE	63,175	-	-	-	63,175
Total Salary											9,604,675	501,854	14,456,467	1,293,843	25,856,839

PIC100 - Position Budget Report

WQ Permitting

2025-27 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	
Total OPE											4,744,368	259,524	7,220,042	657,359	12,881,293	
Total Personal Services					133	125.77						14,349,043	761,378	21,676,509	1,951,202	38,738,132

# **PIC100 - Position Budget Report**

**WQ Community Assistance**

**2025-27 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
0000058	AD C1003 AP	LOAN SPECIALIST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000094	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	0	0.30	7.2	10	12165	SAL	-	-	87,588	-	87,588
										OPE	-	-	39,653	-	39,653
0000117	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	0	0.30	7.2	10	11614	SAL	-	-	83,621	-	83,621
										OPE	-	-	38,499	-	38,499
0000120	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	0	0.15	3.6	9	11055	SAL	-	-	39,798	-	39,798
										OPE	-	-	18,664	-	18,664
0000137	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	1	0.90	21.6	10	12165	SAL	-	-	262,764	-	262,764
										OPE	-	-	115,416	-	115,416
0000482	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	0.75	18	10	10063	SAL	-	-	181,134	-	181,134
										OPE	-	-	84,584	-	84,584
0000483	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0000485	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.44	10.44	9	4829	SAL	-	-	50,415	-	50,415
										OPE	-	-	34,155	-	34,155
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.10	2.4	6	7918	SAL	-	-	19,003	-	19,003
										OPE	-	-	10,843	-	10,843
0000581	MMS X7324 AP	GRANTS LOANS AND PROGRAMS MAN/ 33X	33	PF	1	0.75	18	10	12165	SAL	-	-	218,970	-	218,970
										OPE	-	-	95,589	-	95,589
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.15	3.6	10	9113	SAL	-	-	32,807	-	32,807
										OPE	-	-	16,631	-	16,631
0001354	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	0	0.30	7.2	6	9586	SAL	-	-	69,019	-	69,019
										OPE	-	-	34,252	-	34,252
0001355	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	0	0.22	5.28	7	10063	SAL	-	-	53,133	-	53,133
										OPE	-	-	26,087	-	26,087
0002356	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0002780	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0002781	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512

**PIC100 - Position Budget Report**

**WQ Community Assistance**

**2025-27 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	5	6861	OPE	-	-	112,778	-	112,778	
										SAL	-	-	164,664	-	164,664	
0003156	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	OPE	-	-	90,423	-	90,423	
										SAL	-	-	230,088	-	230,088	
0003506	AD C1002 AP	LOAN SPECIALIST 2	27	PF	1	1.00	24	3	6243	OPE	-	-	109,455	-	109,455	
										SAL	-	-	149,832	-	149,832	
0003701	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	OPE	-	-	86,108	-	86,108	
										SAL	-	-	208,968	-	208,968	
0003802	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	OPE	-	-	103,311	-	103,311	
										SAL	-	-	208,968	-	208,968	
0004086	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	5	6861	OPE	-	-	103,311	-	103,311	
										SAL	-	-	164,664	-	164,664	
0005054	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	7918	OPE	-	-	90,423	-	90,423	
										SAL	190,032	-	-	-	190,032	
0005071	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	9	8309	OPE	97,802	-	-	-	97,802	
										SAL	199,416	-	-	-	199,416	
0005200	AD C0861 AP	PROGRAM ANALYST 2	27	PF	0	0.10	2.4	3	6243	OPE	100,532	-	-	-	100,532	
										SAL	-	-	-	14,983	14,983	
0005201	AD C1001 AP	LOAN SPECIALIST 1	23	PF	1	1.00	24	3	5170	OPE	-	-	-	9,673	9,673	
										SAL	-	-	124,080	-	124,080	
											OPE	-	-	78,616	-	78,616
Total Salary												389,448	-	3,378,972	14,983	3,783,403
Total OPE												198,334	-	1,688,099	9,673	1,896,106
Total Personal Services					17	18.46						587,782	-	5,067,071	24,656	5,679,509

PIC100 - Position Budget Report

WQ Point Source Controls

2025-27 Biennium  
Budget Preparation

Cross Reference Number: 34000-002-21-00-00000  
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									
0005236	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.88	21	3	7200	SAL	151,200	-	-	-	151,200									
										OPE	81,191	-	-	-	81,191									
Total Salary											151,200	-	-	-	151,200									
Total OPE											81,191	-	-	-	81,191									
Total Personal Services					1	0.88					232,391	-	-	-	232,391									

# **PIC100 - Position Budget Report**

# **WQ Watershed Restoration & Management**

**2025-27 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	10	5063	SAL	43,744	-	-	-	43,744
										OPE	28,671	-	-	-	28,671
0000214	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	0	0.06	1.44	3	8658	SAL	-	-	-	12,468	12,468
										OPE	-	-	-	7,170	7,170
0000458	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	SAL	-	104,484	-	104,484	208,968
										OPE	-	51,656	-	51,656	103,312
0000471	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.15	3.6	6	7918	SAL	-	-	-	28,505	28,505
										OPE	-	-	-	15,379	15,379
0000584	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.55	13.22	10	5063	SAL	-	-	-	66,933	66,933
										OPE	-	-	-	44,275	44,275
0000669	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	-	149,832	149,832
										OPE	-	-	-	86,108	86,108
0000719	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	0	0.50	12	7	10512	SAL	-	-	-	126,144	126,144
										OPE	-	-	-	57,957	57,957
0000877	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.50	12	5	4034	SAL	-	-	-	48,408	48,408
										OPE	-	-	-	35,343	35,343
0001021	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	SAL	124,080	-	-	-	124,080
										OPE	78,616	-	-	-	78,616
0001155	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	131,382	-	-	160,578	291,960
										OPE	57,354	-	-	70,099	127,453
0001167	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	9	7200	SAL	-	172,800	-	-	172,800
										OPE	-	92,789	-	-	92,789
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.20	4.8	10	9113	SAL	-	-	-	43,742	43,742
										OPE	-	-	-	21,583	21,583
0001343	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	-	7,255	-	174,113	181,368
										OPE	-	3,811	-	91,471	95,282
0001350	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	29,376	-	-	143,424	172,800
										OPE	15,774	-	-	77,015	92,789
0001351	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9587	SAL	-	-	-	230,088	230,088

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**PIC100 - Position Budget Report**

**WQ Watershed Restoration & Management**

**2025-27 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
0001400	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	OPE	-	-	-	109,455	109,455
										SAL	208,968	-	-	-	208,968
0001617	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	OPE	103,311	-	-	-	103,311
										SAL	30,034	-	-	235,286	265,320
0001618	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	13,550	-	-	106,153	119,703
										SAL	241,512	-	-	-	241,512
0001619	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	OPE	112,778	-	-	-	112,778
										SAL	265,320	-	-	-	265,320
0001625	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	119,703	-	-	-	119,703
										SAL	241,512	-	-	-	241,512
0001626	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	112,778	-	-	-	112,778
										SAL	120,756	-	108,680	12,076	241,512
0001638	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	56,389	-	50,750	5,639	112,778
										SAL	-	-	-	241,512	241,512
0001639	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	-	112,778	112,778
										SAL	241,512	-	-	-	241,512
0001648	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	112,778	-	-	-	112,778
										SAL	241,512	-	-	-	241,512
0001906	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	112,778	-	-	-	112,778
										SAL	241,512	-	-	-	241,512
0002331	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	112,778	-	-	-	112,778
										SAL	-	-	-	241,512	241,512
0002332	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	-	112,778	112,778
										SAL	241,512	-	-	-	241,512
0002333	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8309	OPE	112,778	-	-	-	112,778
										SAL	-	-	-	199,416	199,416
0002334	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	4	6545	OPE	-	-	-	100,532	100,532
										SAL	157,080	-	-	-	157,080
0002335	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	88,217	-	-	-	88,217
										SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311

# **PIC100 - Position Budget Report**

# **WQ Watershed Restoration & Management**

**2025-27 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
0002470	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0002471	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	4	7557	SAL	181,368	-	-	-	181,368
										OPE	95,282	-	-	-	95,282
0003016	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0003018	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7918	SAL	190,032	-	-	-	190,032
										OPE	97,802	-	-	-	97,802
0003024	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	104,484	-	104,484	-	208,968
										OPE	51,656	-	51,656	-	103,312
0003547	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0003554	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0003555	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	172,800	-	-	-	172,800
										OPE	92,789	-	-	-	92,789
0003706	MMS X0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	8254	SAL	198,096	-	-	-	198,096
										OPE	100,147	-	-	-	100,147
0004015	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0004016	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0004018	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0004106	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	SAL	164,664	-	-	-	164,664
										OPE	90,423	-	-	-	90,423
0004107	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	241,512	-	-	-	241,512
										OPE	112,778	-	-	-	112,778
0005068	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0005106	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	149,832	-	-	-	149,832

**PIC100 - Position Budget Report**

**WQ Watershed Restoration & Management**

2025-27 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
										OPE	86,108	-	-	-	86,108
0005110	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	172,800	-	-	-	172,800
										OPE	92,789	-	-	-	92,789
0005111	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5415	SAL	129,960	-	-	-	129,960
										OPE	80,328	-	-	-	80,328
0005200	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	0.90	21.6	3	6243	SAL	-	-	-	134,849	134,849
										OPE	-	-	-	78,205	78,205
0005232	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.88	21	3	8658	SAL	181,818	-	-	-	181,818
										OPE	90,098	-	-	-	90,098
0005233	AD C0855 AP	PROJECT MANAGER 2	30	PF	1	0.75	18	3	7200	SAL	129,600	-	-	-	129,600
										OPE	69,591	-	-	-	69,591
0005234	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.63	15	3	6243	SAL	93,645	-	-	-	93,645
										OPE	53,818	-	-	-	53,818
<b>Total Salary</b>											6,520,943	284,539	213,164	2,645,330	9,663,976
<b>Total OPE</b>											3,272,877	148,256	102,406	1,311,049	4,834,588
<b>Total Personal Services</b>					<b>47</b>	<b>47.48</b>					<b>9,793,820</b>	<b>432,795</b>	<b>315,570</b>	<b>3,956,379</b>	<b>14,498,564</b>

# **PIC100 - Position Budget Report**

# **Water Quality Assessments**

**2025-27 Biennium**  
**Budget Preparation**

**Cross Reference Number: 34000-002-23-00-00000**  
**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
0000106	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	291,960
										OPE	-	-	-	127,453	127,453
0000125	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
0000137	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	0	0.10	2.4	10	12165	SAL	-	-	29,196	-	29,196
										OPE	-	-	13,808	-	13,808
0000537	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.15	3.6	6	7918	SAL	-	-	-	28,505	28,505
										OPE	-	-	-	15,379	15,379
0000727	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	251,856	-	-	-	251,856
										OPE	115,787	-	-	-	115,787
0001036	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PP	1	0.79	19	10	10063	SAL	183,033	-	-	8,164	191,197
										OPE	85,471	-	-	3,812	89,283
0001209	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	0	0.20	4.8	10	9113	SAL	-	-	10,936	32,807	43,743
										OPE	-	-	5,396	16,187	21,583
0002597	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	SAL	265,320	-	-	-	265,320
										OPE	119,703	-	-	-	119,703
0002598	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0002917	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0002918	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0002919	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	9	8704	SAL	-	-	208,896	-	208,896
										OPE	-	-	103,291	-	103,291
0002920	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0002921	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0003116	AD C0855 AP	PROJECT MANAGER 2	30	PF	0	0.50	12	10	10063	SAL	120,756	-	-	-	120,756
										OPE	56,389	-	-	-	56,389
0003117	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712

# **PIC100 - Position Budget Report**

# **Water Quality Assessments**

2025-27 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
0003118	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	106,145	-	-	-	106,145
										SAL	208,968	-	-	-	208,968
0003540	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	103,311	-	-	-	103,311
										SAL	149,832	-	-	-	149,832
0005066	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9587	OPE	86,108	-	-	-	86,108
										SAL	230,088	-	-	-	230,088
0005067	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	OPE	109,455	-	-	-	109,455
										SAL	172,800	-	-	-	172,800
0005235	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.63	15	3	7200	OPE	92,789	-	-	-	92,789
										SAL	108,000	-	-	-	108,000
										OPE	57,993	-	-	-	57,993
Total Salary											2,383,653	-	1,077,844	361,436	3,822,933
Total OPE											1,156,165	-	533,685	162,831	1,852,681
Total Personal Services					17	17.37					3,539,818	-	1,611,529	524,267	5,675,614

# PIC100 - Position Budget Report

WQ Laboratory

2025-27 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
0000114	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	208,968	-	-	208,968
										OPE	-	103,311	-	-	103,311
0000144	MESN Z7762 AF	SCIENCE CHEMISTRY AND LABORATOR 38X		PF	1	1.00	24	10	15502	SAL	372,048	-	-	-	372,048
										OPE	148,451	-	-	-	148,451
0000147	AD C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	4	4496	SAL	96,035	-	11,869	-	107,904
										OPE	65,782	-	8,130	-	73,912
0000157	MMS X7764 AP	SCIENCE CHEMISTRY AND LABORATOR 33X		PF	1	0.50	12	9	11578	SAL	-	138,936	-	-	138,936
										OPE	-	61,678	-	-	61,678
0000158	AD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	7	6545	SAL	157,080	-	-	-	157,080
										OPE	88,217	-	-	-	88,217
0000159	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0000160	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	-	230,088	-	-	230,088
										OPE	-	109,455	-	-	109,455
0000165	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	4	7200	SAL	172,800	-	-	-	172,800
										OPE	92,789	-	-	-	92,789
0000167	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	7	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0000169	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	291,960	-	-	-	291,960
										OPE	127,453	-	-	-	127,453
0000191	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
0000193	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.50	12	10	10063	SAL	-	-	-	120,756	120,756
										OPE	-	-	-	56,389	56,389
0000332	AD C3716 AP	CHEMIST 2	26	PF	0	0.50	12	9	7918	SAL	17,293	-	77,723	-	95,016
										OPE	8,900	-	40,001	-	48,901
0000368	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	241,512	-	-	241,512
										OPE	-	112,778	-	-	112,778
0000459	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	-	230,088	-	-	230,088
										OPE	-	109,455	-	-	109,455
0000475	AD C3715 AP	CHEMIST 1	24	PF	1	0.50	12	6	6243	SAL	74,916	-	-	-	74,916

**PIC100 - Position Budget Report**

**WQ Laboratory**

**2025-27 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
0000573	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.50	12	4	6545	OPE	43,054	-	-	-	43,054
										SAL	78,540	-	-	-	78,540
										OPE	44,108	-	-	-	44,108
0000617	AD C3715 AP	CHEMIST 1	24	PF	1	0.50	12	4	5690	SAL	-	-	68,280	-	68,280
										OPE	-	-	41,123	-	41,123
0000634	AD C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	0	0.50	12	3	5459	SAL	65,508	-	-	-	65,508
										OPE	40,317	-	-	-	40,317
0000912	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.36	8.71	10	10063	SAL	-	87,167	482	-	87,649
										OPE	-	41,215	228	-	41,443
0001070	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	31,397	-	-	210,115	241,512
										OPE	14,661	-	-	98,117	112,778
0001168	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	39,270	7,854	109,956	-	157,080
										OPE	22,054	4,411	61,752	-	88,217
0001288	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	208,968	-	-	-	208,968
										OPE	103,311	-	-	-	103,311
0001623	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	SAL	124,080	-	-	-	124,080
										OPE	78,616	-	-	-	78,616
0001624	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9138	SAL	219,312	-	-	-	219,312
										OPE	106,319	-	-	-	106,319
0001628	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7918	SAL	190,032	-	-	-	190,032
										OPE	97,802	-	-	-	97,802
0001905	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	157,804	-	83,708	-	241,512
										OPE	73,689	-	39,089	-	112,778
0001911	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	-	172,800	172,800
										OPE	-	-	-	92,789	92,789
0002413	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	218,712	-	-	-	218,712
										OPE	106,145	-	-	-	106,145
0002599	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5415	SAL	-	129,960	-	-	129,960
										OPE	-	80,328	-	-	80,328
0002602	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	241,512	-	-	241,512
										OPE	-	112,778	-	-	112,778

# PIC100 - Position Budget Report

WQ Laboratory

2025-27 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
0002603	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	-	189,823	-	40,265	230,088
										OPE	-	90,300	-	19,155	109,455
0002605	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	-	230,088	-	-	230,088
										OPE	-	109,455	-	-	109,455
0002607	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6243	SAL	149,832	-	-	-	149,832
										OPE	86,108	-	-	-	86,108
0002645	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	-	230,088	-	-	230,088
										OPE	-	109,455	-	-	109,455
0002646	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8309	SAL	161,188	-	-	38,228	199,416
										OPE	81,260	-	-	19,272	100,532
0002647	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	0.70	16.8	10	9113	SAL	122,478	30,620	-	-	153,098
										OPE	59,725	14,931	-	-	74,656
0002801	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	-	-	-	181,368	181,368
										OPE	-	-	-	95,282	95,282
0002960	AD C3715 AP	CHEMIST 1	24	SF	1	0.50	12	3	5415	SAL	-	-	64,980	-	64,980
										OPE	-	-	40,164	-	40,164
0002961	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	5	5170	SAL	-	-	-	62,040	62,040
										OPE	-	-	-	39,308	39,308
0002962	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	5	5170	SAL	-	-	-	62,040	62,040
										OPE	-	-	-	39,308	39,308
0002963	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	5	5170	SAL	-	-	-	62,040	62,040
										OPE	-	-	-	39,308	39,308
0003009	AD C3715 AP	CHEMIST 1	24	PF	1	1.00	24	3	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0003010	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	109,455	-	109,455
0003012	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8309	SAL	199,416	-	-	-	199,416
										OPE	100,532	-	-	-	100,532
0003013	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	SAL	157,080	-	-	-	157,080
										OPE	88,217	-	-	-	88,217
0003019	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	-	181,368	-	-	181,368



**PIC100 - Position Budget Report**

**WQ Laboratory**

**2025-27 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	
0003020	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5415	OPE	-	95,282	-	-	95,282	
										SAL	-	129,960	-	-	129,960	
0003022	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	-	80,328	-	-	80,328	
										SAL	-	-	208,968	-	208,968	
0003032	AD C6811 AP	LABORATORY TECHNICIAN 2	19	PF	1	1.00	24	9	5690	OPE	-	-	103,311	-	103,311	
										SAL	136,560	-	-	-	136,560	
0003119	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	7	6545	OPE	82,247	-	-	-	82,247	
										SAL	142,157	5,498	9,425	-	157,080	
0003190	AD C3716 AP	CHEMIST 2	26	PF	0	0.23	5.52	10	8309	OPE	79,836	3,088	5,293	-	88,217	
										SAL	45,866	-	-	-	45,866	
0003543	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	10	8309	OPE	23,972	-	-	-	23,972	
										SAL	199,416	-	-	-	199,416	
0003589	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	OPE	100,532	-	-	-	100,532	
										SAL	208,968	-	-	-	208,968	
0004017	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	3	5415	OPE	103,311	-	-	-	103,311	
										SAL	-	129,960	-	-	129,960	
0004070	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	OPE	-	80,328	-	-	80,328	
										SAL	124,080	-	-	-	124,080	
0004071	AD C3716 AP	CHEMIST 2	26	PF	1	1.00	24	6	6861	OPE	78,616	-	-	-	78,616	
										SAL	164,664	-	-	-	164,664	
0004101	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	0.51	12.32	3	8658	OPE	90,423	-	-	-	90,423	
										SAL	106,667	-	-	-	106,667	
0005107	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	SF	1	0.50	12	5	5170	OPE	54,063	-	-	-	54,063	
										SAL	62,040	-	-	-	62,040	
											OPE	39,308	-	-	-	39,308
Total Salary												4,894,999	2,643,490	995,439	1,191,164	9,725,092
Total OPE												2,530,882	1,318,576	528,874	611,706	4,990,038
Total Personal Services					55	50.80						7,425,881	3,962,066	1,524,313	1,802,870	14,715,130

# **PIC100 - Position Budget Report**

# **Materials Management**

**2025-27 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	40X	PF	1	0.43	10.26	10	17074	SAL	-	-	175,179	-	175,179
										OPE	-	-	70,449	-	70,449
0000014	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	3	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000031	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	4	3872	SAL	-	-	92,928	-	92,928
										OPE	-	-	69,555	-	69,555
0000069	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.72	17.28	9	11578	SAL	69,464	-	130,604	-	200,068
										OPE	31,279	-	58,811	-	90,090
0000139	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000143	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	9	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0000205	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0000255	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.80	19.2	7	4715	SAL	-	-	90,528	-	90,528
										OPE	-	-	61,769	-	61,769
0000378	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0000379	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	0.50	12	5	7557	SAL	-	-	90,684	-	90,684
										OPE	-	-	47,641	-	47,641
0000422	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000430	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0000433	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000436	AD C8505 AP	NATURAL RESOURCE SPECIALIST 5	32	PF	1	1.00	24	10	11055	SAL	-	-	265,320	-	265,320
										OPE	-	-	119,703	-	119,703
0000559	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000595	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416

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# **PIC100 - Position Budget Report**

# **Materials Management**

**2025-27 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
0000598	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	OPE	-	-	100,532	-	100,532
										SAL	-	-	124,080	-	124,080
										OPE	-	-	78,616	-	78,616
0000599	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000626	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000643	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.70	16.8	10	12165	SAL	-	-	-	204,372	-	204,372
									OPE	-	-	-	89,571	-	89,571
0000667	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000671	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	6	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0000691	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.29	7	5	4034	SAL	-	-	28,238	-	28,238
										OPE	-	-	20,616	-	20,616
0000693	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	-	291,960
									OPE	-	-	-	127,453	-	127,453
0000787	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0000800	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	0	0.20	4.8	10	12165	SAL	-	-	-	58,392	-	58,392
									OPE	-	-	-	25,846	-	25,846
0000816	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	1	0.75	18	10	11055	SAL	-	-	198,990	-	198,990
										OPE	-	-	89,777	-	89,777
0000840	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.39	9.25	6	4206	SAL	-	-	38,906	-	38,906
										OPE	-	-	29,035	-	29,035
0000876	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000900	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0000901	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606

# **PIC100 - Position Budget Report**

# **Materials Management**

**2025-27 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
0000904	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	129,960	-	129,960
										OPE	-	-	80,328	-	80,328
0000913	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	77,870	-	77,870
0000916	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0000930	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000933	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0000934	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.40	9.6	10	8707	SAL	-	-	83,587	-	83,587
										OPE	-	-	42,032	-	42,032
0000937	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.60	14.4	10	12165	SAL	-	-	175,176	-	175,176
										OPE	-	-	77,535	-	77,535
0000941	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000942	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0001111	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0001113	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001134	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0001158	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.65	15.6	10	5063	SAL	-	-	78,983	-	78,983
										OPE	-	-	51,324	-	51,324
0001163	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.42	10	8	10021	SAL	-	-	100,210	-	100,210
										OPE	-	-	46,868	-	46,868
0001238	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0001239	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968

# **PIC100 - Position Budget Report**

# **Materials Management**

**2025-27 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
0001278	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	103,311	-	103,311
										SAL	-	-	241,512	-	241,512
0001279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.25	6	8	7918	OPE	-	-	112,778	-	112,778
										SAL	-	-	47,508	-	47,508
0001376	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	-	-	24,450	-	24,450
										SAL	-	-	149,832	-	149,832
0001378	AD C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	3	8309	OPE	-	-	86,108	-	86,108
										SAL	-	-	199,416	-	199,416
0001380	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	0	0.20	4.8	10	11614	OPE	-	-	100,532	-	100,532
										SAL	-	-	55,747	-	55,747
0002036	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	OPE	-	-	25,076	-	25,076
										SAL	-	-	199,416	-	199,416
0002644	AD C2511 AP	ELECTRONIC PUBLISHING DESIGN SPE	22	PF	0	0.23	5.6	10	6861	OPE	-	-	100,532	-	100,532
										SAL	-	-	38,422	-	38,422
0002943	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	OPE	-	-	21,807	-	21,807
										SAL	-	-	277,872	-	277,872
0002944	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.38	9.12	10	5415	OPE	-	-	123,354	-	123,354
										SAL	-	-	49,385	-	49,385
0002953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.28	6.77	9	11578	OPE	-	-	32,084	-	32,084
										SAL	-	-	78,383	-	78,383
0002954	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	OPE	-	-	35,204	-	35,204
										SAL	-	-	278,736	-	278,736
0003029	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	10	6545	OPE	-	-	123,606	-	123,606
										SAL	-	-	157,080	-	157,080
0003037	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	8	8707	OPE	-	-	88,217	-	88,217
										SAL	-	-	208,968	-	208,968
0003134	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	103,311	-	103,311
										SAL	-	-	241,512	-	241,512
0003151	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	OPE	-	-	112,778	-	112,778
										SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778

# **PIC100 - Position Budget Report**

# **Materials Management**

**2025-27 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
0003152	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0003155	AD C0861 AP	PROGRAM ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0003166	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	8	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0003207	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0003209	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0003210	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0003211	AD C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0003521	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0003522	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0003526	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	109,455	-	109,455
0003917	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	10	10063	SAL	-	-	120,756	-	120,756
										OPE	-	-	56,389	-	56,389
0004023	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0004026	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0004027	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	6	7201	SAL	-	-	172,824	-	172,824
										OPE	-	-	92,796	-	92,796
0004054	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0004055	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	4206	SAL	-	-	100,944	-	100,944

# **PIC100 - Position Budget Report**

# **Materials Management**

**2025-27 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
0004057	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	5	6861	OPE	-	-	71,887	-	71,887
										SAL	-	-	164,664	-	164,664
0004059	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	OPE	-	-	90,423	-	90,423
										SAL	-	-	208,968	-	208,968
0004060	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	10	10561	OPE	-	-	103,311	-	103,311
										SAL	-	-	253,464	-	253,464
0004108	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	OPE	-	-	116,255	-	116,255
										SAL	199,416	-	-	-	199,416
0004109	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	100,532	-	-	-	100,532
										SAL	241,512	-	-	-	241,512
0004110	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	10	6243	OPE	112,778	-	-	-	112,778
										SAL	149,832	-	-	-	149,832
0005079	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	86,108	-	-	-	86,108
										SAL	-	-	149,832	-	149,832
0005080	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	-	-	86,108	-	86,108
										SAL	-	-	149,832	-	149,832
0005081	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	-	-	86,108	-	86,108
										SAL	-	-	149,832	-	149,832
0005082	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	10	9587	OPE	-	-	86,108	-	86,108
										SAL	-	-	230,088	-	230,088
0005083	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	-	-	109,455	-	109,455
										SAL	-	-	149,832	-	149,832
0005084	AD C0862 AP	PROGRAM ANALYST 3	29	PF	1	1.00	24	3	6861	OPE	-	-	86,108	-	86,108
										SAL	-	-	164,664	-	164,664
0005086	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	OPE	-	-	90,423	-	90,423
										SAL	-	-	149,832	-	149,832
0005087	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	OPE	-	-	86,108	-	86,108
										SAL	-	-	121,512	-	121,512
0005088	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	OPE	-	-	77,870	-	77,870
										SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108

**PIC100 - Position Budget Report**

**Materials Management**

**2025-27 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
0005100	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0005213	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.92	22	3	6243	SAL	-	-	137,346	-	137,346
										OPE	-	-	78,932	-	78,932
0005214	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.92	22	3	7200	SAL	-	-	158,400	-	158,400
										OPE	-	-	85,057	-	85,057
0005247	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.88	21	3	6243	SAL	-	-	131,103	-	131,103
										OPE	-	-	75,344	-	75,344
0005248	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.83	20	3	6243	SAL	-	-	124,860	-	124,860
										OPE	-	-	71,757	-	71,757
0005249	AD C0863 AP	PROGRAM ANALYST 4	31	PF	1	1.00	24	3	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
Total Salary											660,224	-	17,294,671	-	17,954,895
Total OPE											330,697	-	8,655,572	-	8,986,269
Total Personal Services					90	88.24					990,921	-	25,950,243	-	26,941,164



# PIC100 - Position Budget Report

Hazardous Waste

2025-27 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
0000007	MESN Z7461 AF	NATURAL RESOURCE PROTECTION ANI 40X	PF	0	0.16	3.73	10	17074		SAL	-	-	63,686	-	63,686
										OPE	-	-	25,614	-	25,614
0000052	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9138	SAL	-	-	98,690	120,622	219,312
										OPE	-	-	47,844	58,475	106,319
0000101	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000176	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	10	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000255	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.20	4.8	7	4715	SAL	-	-	22,632	-	22,632
										OPE	-	-	15,443	-	15,443
0000359	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.50	12	8	11028		SAL	-	-	132,336	-	132,336
										OPE	-	-	59,757	-	59,757
0000441	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	8	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	77,025	-	77,025
0000472	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000517	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000532	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	132,832	108,680	241,512
										OPE	-	-	62,028	50,750	112,778
0000543	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000609	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	8	9138	SAL	-	-	219,312	-	219,312
										OPE	-	-	106,319	-	106,319
0000616	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000623	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000643	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	0	0.30	7.2	10	12165		SAL	-	-	58,395	29,193	87,588
										OPE	-	-	26,437	13,216	39,653
0000697	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512

# **PIC100 - Position Budget Report**

**Hazardous Waste**

**2025-27 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	10	10063	OPE	-	-	112,778	-	112,778
										SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000703	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
0000704	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000794	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.50	12	10	5063	SAL	-	-	60,756	-	60,756
										OPE	-	-	38,935	-	38,935
0000800	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.80	19.2	10	12165		SAL	-	-	218,970	14,598	233,568
										OPE	-	-	96,919	6,461	103,380
0000818	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	110,536	-	110,536
0000840	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.18	4.31	6	4206	SAL	-	-	18,128	-	18,128
										OPE	-	-	14,133	-	14,133
0000934	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.60	14.4	10	8707	SAL	-	-	125,381	-	125,381
										OPE	-	-	63,050	-	63,050
0000937	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	0	0.40	9.6	10	12165		SAL	-	-	87,588	29,196	116,784
										OPE	-	-	38,767	12,922	51,689
0001158	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.35	8.4	10	5063	SAL	-	-	30,378	12,151	42,529
										OPE	-	-	20,227	8,090	28,317
0002944	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.55	13.2	10	5415	SAL	-	-	6,497	64,981	71,478
										OPE	-	-	4,145	41,452	45,597
0003030	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0003150	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0003167	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
0003917	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.50	12	10	10063	SAL	-	-	120,756	-	120,756
										OPE	-	-	56,389	-	56,389

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Budget Preparation

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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
Total Salary											-	-	4,402,481	862,445	5,264,926
Total OPE											-	-	2,145,802	416,922	2,562,724
Total Personal Services					24	24.04	-	-	6,548,283	1,279,367	7,827,650				

# PIC100 - Position Budget Report

Cleanup

2025-27 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	10	8707	SAL	-	-	156,726	-	156,726
										OPE	-	-	77,483	-	77,483
0000069	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.05	1.2	9	11578	SAL	-	-	13,894	-	13,894
										OPE	-	-	7,585	-	7,585
0000086	MESN Z7462 AF	NATURAL RESOURCE PROTECTION ANI 38X	PF	1	1.00	24	10	15502	SAL	-	-	-	372,048	-	372,048
										OPE	-	-	148,451	-	148,451
0000194	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.70	16.8	10	12165	SAL	-	-	-	204,372	-	204,372
										OPE	-	-	89,571	-	89,571
0000298	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	8	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0000379	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.50	12	5	7557	SAL	-	-	90,684	-	90,684
										OPE	-	-	47,641	-	47,641
0000423	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000424	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	8	9568	SAL	-	-	-	229,632	229,632
										OPE	-	-	-	109,323	109,323
0000466	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	10	10992	SAL	-	-	-	263,808	263,808
										OPE	-	-	-	119,263	119,263
0000533	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	-	251,856	251,856
										OPE	-	-	-	115,787	115,787
0000567	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000570	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	1.00	24	10	12165	SAL	-	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000571	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	1	0.55	13.2	10	12165	SAL	-	-	-	102,192	58,386	160,578
										OPE	-	-	45,513	26,003	71,516
0000579	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	278,736	-	278,736
										OPE	-	-	123,606	-	123,606
0000621	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	0.90	21.6	10	10494	SAL	-	-	37,786	188,884	226,670
										OPE	-	-	17,489	87,427	104,916
0000644	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	129,600	43,200	172,800

# **PIC100 - Position Budget Report**

**Cleanup**

**2025-27 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	-	-	69,592	23,197	92,789
0000650	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	5	6861	SAL	-	-	164,664	-	164,664
										OPE	-	-	90,423	-	90,423
0000652	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	0.60	14.4	10	10494	SAL	-	-	151,114	-	151,114
										OPE	-	-	70,534	-	70,534
0000666	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000672	AD C8505 BP	NATURAL RESOURCE SPECIALIST 5	33	PF	1	1.00	24	8	10492	SAL	-	-	251,808	-	251,808
										OPE	-	-	115,772	-	115,772
0000686	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.33	8	5	4942	SAL	-	-	39,536	-	39,536
										OPE	-	-	25,675	-	25,675
0000720	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	0.67	16.08	10	6243	SAL	-	-	100,387	-	100,387
										OPE	-	-	59,324	-	59,324
0000739	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	0	0.40	9.6	10	5960	SAL	-	-	57,216	-	57,216
										OPE	-	-	34,361	-	34,361
0000793	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.30	7.2	5	4297	SAL	-	-	30,938	-	30,938
										OPE	-	-	23,174	-	23,174
0000833	AD C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0000860	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0001138	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0001159	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	0.65	15.6	8	11028	SAL	-	-	172,037	-	172,037
										OPE	-	-	78,394	-	78,394
0001161	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001265	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0001266	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	10	10992	SAL	-	-	263,808	-	263,808
										OPE	-	-	119,263	-	119,263

# PIC100 - Position Budget Report

Cleanup

2025-27 Biennium  
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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
0001269	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	0	0.30	7.2	2	5170	SAL	-	-	37,224	-	37,224
										OPE	-	-	25,003	-	25,003
0001276	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0001279	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.25	6	8	7918	SAL	-	-	47,508	-	47,508
										OPE	-	-	24,450	-	24,450
0001281	AD C1483 IP	INFORMATION SYSTEMS SPECIALIST 3	24	PF	1	1.00	24	5	5975	SAL	-	-	143,400	-	143,400
										OPE	-	-	84,237	-	84,237
0001372	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0001373	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.80	19.2	10	10063	SAL	-	-	193,210	-	193,210
										OPE	-	-	91,640	-	91,640
0001374	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001377	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001380	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	0.80	19.2	10	11614	SAL	-	-	222,989	-	222,989
										OPE	-	-	100,303	-	100,303
0001381	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0001427	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001429	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	0.66	15.81	9	5960	SAL	-	-	94,228	-	94,228
										OPE	-	-	55,758	-	55,758
0001431	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001432	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001433	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	120,756	120,756	241,512
										OPE	-	-	56,389	56,389	112,778
0001436	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33	PF	1	0.67	16.08	10	12165	SAL	-	-	195,613	-	195,613

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2025-27 Biennium  
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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	-	-	87,023	-	87,023
0001437	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	7	9568	SAL	-	-	229,632	-	229,632
										OPE	-	-	109,323	-	109,323
0001439	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	3	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0001440	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	10	10494	SAL	-	-	251,856	-	251,856
										OPE	-	-	115,787	-	115,787
0001442	AD C3411 AP	ENVIRONMENTAL ENGINEER 2	30	PF	1	1.00	24	10	10063	SAL	-	-	181,134	60,378	241,512
										OPE	-	-	84,584	28,195	112,779
0001445	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	1	1.00	24	3	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0002017	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	9	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	109,455	-	109,455
0002018	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	205,285	36,227	241,512
										OPE	-	-	95,861	16,917	112,778
0002019	AD C8504 CP	NATURAL RESOURCE SPECIALIST 4	32	PF	1	1.00	24	10	10992	SAL	-	-	263,808	-	263,808
										OPE	-	-	119,263	-	119,263
0002020	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0002021	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	110,466	19,494	129,960
										OPE	-	-	68,279	12,049	80,328
0002387	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	0	0.30	7.2	9	11578	SAL	-	-	83,362	-	83,362
										OPE	-	-	38,423	-	38,423
0002944	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	0	0.07	1.68	10	5415	SAL	-	-	9,097	-	9,097
										OPE	-	-	6,189	-	6,189
0002953	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.72	17.23	9	11578	SAL	-	-	199,489	-	199,489
										OPE	-	-	89,922	-	89,922
0003138	MENN Z0873 AF	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	277,872	-	-	-	277,872
										OPE	123,354	-	-	-	123,354
0003208	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	5	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802

# **PIC100 - Position Budget Report**

**Cleanup**

**2025-27 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	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0003912	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
0003914	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	-	-	92,815	10,313	103,128
										OPE	-	-	65,270	7,252	72,522
0003916	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	8309	SAL	-	-	199,416	-	199,416
										OPE	-	-	100,532	-	100,532
0004102	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PP	1	0.50	12	3	6243	SAL	-	-	74,916	-	74,916
										OPE	-	-	43,054	-	43,054
0004125	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	1	1.00	24	2	6545	SAL	-	-	-	157,080	157,080
										OPE	-	-	-	88,217	88,217
0004126	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	7	7557	SAL	-	-	-	181,368	181,368
										OPE	-	-	-	95,282	95,282
0004127	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	8	6861	SAL	-	-	-	164,664	164,664
										OPE	-	-	-	90,423	90,423
0005078	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.50	12	10	5063	SAL	-	-	60,756	-	60,756
										OPE	-	-	38,935	-	38,935
0005113	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0005210	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.88	21	3	5415	SAL	-	-	113,715	-	113,715
										OPE	-	-	70,287	-	70,287
0005211	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.83	20	3	5415	SAL	-	-	108,300	-	108,300
										OPE	-	-	66,939	-	66,939
0005212	MMS X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	0.92	22	3	7490	SAL	-	-	164,780	-	164,780
										OPE	-	-	86,913	-	86,913
0005231	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	0	0.16	3.84	3	7918	SAL	30,405	-	-	-	30,405
										OPE	17,704	-	-	-	17,704
0005250	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.92	22	3	6243	SAL	137,346	-	-	-	137,346
										OPE	78,932	-	-	-	78,932
0005251	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.83	20	3	6243	SAL	124,860	-	-	-	124,860

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PIC100 - Position Budget Report

Cleanup

2025-27 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	
0005252	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	0.92	22	3	6243	OPE	71,757	-	-	-	71,757	
										SAL	137,346	-	-	-	137,346	
0005253	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	0.92	22	3	3720	OPE	78,932	-	-	-	78,932	
										SAL	81,840	-	-	-	81,840	
											OPE	62,785	-	-	-	62,785
Total Salary												789,669	-	11,510,173	2,027,558	14,327,400
Total OPE												433,464	-	5,627,979	988,502	7,049,945
Total Personal Services					70	67.35						1,223,133	-	17,138,152	3,016,060	21,377,345

# PIC100 - Position Budget Report

Spills

2025-27 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	10	17074	SAL	170,740	-	-	-	170,740
										OPE	67,386	-	-	-	67,386
0000140	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	201,252	40,260	241,512
										OPE	-	-	93,978	18,800	112,778
0000194	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		0	0.08	1.92	10	12165	SAL	-	-	23,357	-	23,357
										OPE	-	-	10,337	-	10,337
0000571	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		0	0.45	10.8	10	12165	SAL	-	-	131,382	-	131,382
										OPE	-	-	57,709	-	57,709
0000620	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000685	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	7	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000720	AD C0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	0	0.33	7.92	10	6243	SAL	-	-	49,445	-	49,445
										OPE	-	-	28,558	-	28,558
0000788	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000793	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	0.70	16.8	5	4297	SAL	-	-	72,190	-	72,190
										OPE	-	-	51,121	-	51,121
0001035	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0001163	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.33	8	8	10021	SAL	-	-	80,168	-	80,168
										OPE	-	-	37,495	-	37,495
0001436	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF		0	0.16	3.84	10	12165	SAL	-	-	46,714	-	46,714
										OPE	-	-	20,677	-	20,677
0002500	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	8	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0002526	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	183,428	-	58,084	-	241,512
										OPE	85,655	-	27,123	-	112,778
0002928	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	6	6243	SAL	19,283	-	130,549	-	149,832
										OPE	11,082	-	75,026	-	86,108
0003520	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	3	7822	SAL	-	-	187,728	-	187,728

PIC100 - Position Budget Report

Spills

2025-27 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	10	12165	OPE	-	-	97,132	-	97,132
										SAL	-	-	291,960	-	291,960
0005078	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.50	12	10	5063	OPE	-	-	127,453	-	127,453
										SAL	-	-	60,756	-	60,756
										OPE	-	-	38,935	-	38,935
Total Salary											373,451	-	2,424,577	40,260	2,838,288
Total OPE											164,123	-	1,195,524	18,800	1,378,447
Total Personal Services					11	12.97					537,574	-	3,620,101	59,060	4,216,735

# PIC100 - Position Budget Report

Tanks

2025-27 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	10	8707	SAL	-	-	52,242	-	52,242
										OPE	-	-	25,828	-	25,828
0000127	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	1	1.00	24	10	12165	SAL	-	-	268,632	23,328	291,960
										OPE	-	-	117,270	10,183	127,453
0000194	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.22	5.28	10	12165	SAL	-	-	64,231	-	64,231
										OPE	-	-	29,315	-	29,315
0000359	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X		PF	0	0.50	12	8	11028	SAL	-	-	132,336	-	132,336
										OPE	-	-	59,757	-	59,757
0000455	MMS X7144 AP	COMPLIANCE AND REGULATORY MANA 33X		PF	0	0.24	5.8	3	8658	SAL	-	-	-	50,216	50,216
										OPE	-	-	-	25,239	25,239
0000473	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	72,612	24,204	96,816
										OPE	-	-	53,014	17,671	70,685
0000563	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	94,779	26,733	121,512
										OPE	-	-	60,739	17,131	77,870
0000568	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
0000594	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512
										OPE	-	-	112,778	-	112,778
0000621	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	0	0.10	2.4	10	10494	SAL	-	-	-	25,186	25,186
										OPE	-	-	-	12,642	12,642
0000651	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0000652	AD C8504 BP	NATURAL RESOURCE SPECIALIST 4	31	PF	0	0.40	9.6	10	10494	SAL	-	-	-	100,742	100,742
										OPE	-	-	-	47,023	47,023
0000653	AD C8501 AP	NATURAL RESOURCE SPECIALIST 1	21	PF	1	1.00	24	5	5170	SAL	-	-	92,378	31,702	124,080
										OPE	-	-	58,530	20,086	78,616
0000670	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0000705	AD C3412 AP	ENVIRONMENTAL ENGINEER 3	33	PF	1	1.00	24	10	11614	SAL	-	-	86,408	192,328	278,736
										OPE	-	-	38,318	85,288	123,606
0000739	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.60	14.4	10	5960	SAL	-	-	25,747	60,077	85,824

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# **PIC100 - Position Budget Report**

**Tanks**

**2025-27 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
0000783	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	OPE	-	-	15,463	36,079	51,542
										SAL	-	-	-	241,512	241,512
										OPE	-	-	-	112,778	112,778
0000785	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	125,381	83,587	208,968
										OPE	-	-	61,987	41,324	103,311
0000794	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	0	0.50	12	10	5063	SAL	-	-	60,756	-	60,756
										OPE	-	-	38,935	-	38,935
0000816	AD C5750 AP	ENVIRONMENTAL LAW SPECIALIST	31D	PF	0	0.25	6	10	11055	SAL	-	-	66,330	-	66,330
										OPE	-	-	29,925	-	29,925
0000821	AD C0103 AP	OFFICE SPECIALIST 1	13C	PF	1	1.00	24	10	4715	SAL	-	-	28,290	84,870	113,160
										OPE	-	-	18,860	56,581	75,441
0000824	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	10	5415	SAL	-	-	110,882	19,078	129,960
										OPE	-	-	68,536	11,792	80,328
0000826	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	7	7557	SAL	-	-	181,368	-	181,368
										OPE	-	-	95,282	-	95,282
0000827	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0001159	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	PF	0	0.35	8.4	8	11028		SAL	-	-	66,169	26,466	92,635
										OPE	-	-	30,639	12,255	42,894
0001163	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	0	0.25	6	8	10021	SAL	-	-	60,126	-	60,126
										OPE	-	-	28,122	-	28,122
0001269	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	0.70	16.8	2	5170	SAL	-	-	-	86,856	86,856
										OPE	-	-	-	55,386	55,386
0001280	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	10	5063	SAL	-	-	121,512	-	121,512
										OPE	-	-	77,870	-	77,870
0001328	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	5	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0001373	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.20	4.8	10	10063	SAL	-	-	-	48,302	48,302
										OPE	-	-	-	22,910	22,910
0001426	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	5	4034	SAL	-	-	-	96,816	96,816
										OPE	-	-	-	70,685	70,685

# PIC100 - Position Budget Report

Tanks

2025-27 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	10	12165	SAL	-	-	49,633	-	49,633	
										OPE	-	-	23,298	-	23,298	
0002034	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	-	-	37,458	112,374	149,832	
										OPE	-	-	21,527	64,581	86,108	
0002035	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	10	8707	SAL	-	-	52,242	156,726	208,968	
										OPE	-	-	25,828	77,483	103,311	
0002037	AD C0107 AP	ADMINISTRATIVE SPECIALIST 1	17	PF	1	1.00	24	5	4297	SAL	-	-	103,128	-	103,128	
										OPE	-	-	72,522	-	72,522	
0002139	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	3	7200	SAL	-	-	172,800	-	172,800	
										OPE	-	-	92,789	-	92,789	
0002240	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	132,832	108,680	241,512	
										OPE	-	-	62,028	50,750	112,778	
0002955	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512	
										OPE	-	-	112,778	-	112,778	
0002956	AD C8502 AP	NATURAL RESOURCE SPECIALIST 2	24	PF	1	1.00	24	10	7557	SAL	-	-	181,368	-	181,368	
										OPE	-	-	95,282	-	95,282	
0003246	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968	
										OPE	-	-	103,311	-	103,311	
0003911	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	SAL	-	-	241,512	-	241,512	
										OPE	-	-	112,778	-	112,778	
0005089	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832	
										OPE	-	-	86,108	-	86,108	
0005215	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832	
										OPE	-	-	86,108	-	86,108	
0005216	MMS X7464 AP	NATURAL RESOURCE PROTECTION ANI 33X	33X	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792	
										OPE	-	-	102,968	-	102,968	
Total Salary											-	-	4,595,344	1,841,295	6,436,639	
Total OPE											-	-	2,396,501	960,645	3,357,146	
Total Personal Services					32	34.73						-	-	6,991,845	2,801,940	9,793,785

**PIC100 - Position Budget Report**

**LQ Laboratory**

**2025-27 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	9	11578	SAL	-	-	138,936	-	138,936
										OPE	-	-	61,678	-	61,678
0000193	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	0	0.50	12	10	10063	SAL	-	-	120,756	-	120,756
										OPE	-	-	56,389	-	56,389
0000339	AD C3715 AP	CHEMIST 1	24	PF	1	0.82	19.68	6	6243	SAL	-	-	122,862	-	122,862
										OPE	-	-	71,175	-	71,175
0000475	AD C3715 AP	CHEMIST 1	24	PF	0	0.50	12	6	6243	SAL	-	-	74,916	-	74,916
										OPE	-	-	43,054	-	43,054
0000573	AD C8503 AP	NATURAL RESOURCE SPECIALIST 3	27	PF	0	0.50	12	4	6545	SAL	-	-	78,540	-	78,540
										OPE	-	-	44,108	-	44,108
0000617	AD C3715 AP	CHEMIST 1	24	PF	0	0.50	12	4	5690	SAL	-	-	68,280	-	68,280
										OPE	-	-	41,123	-	41,123
0000740	AD C3717 AP	CHEMIST 3	29	PF	1	1.00	24	10	9587	SAL	-	-	230,088	-	230,088
										OPE	-	-	109,455	-	109,455
0000912	AD C8504 AP	NATURAL RESOURCE SPECIALIST 4	30	PF	1	0.64	15.29	10	10063	SAL	-	-	153,863	-	153,863
										OPE	-	-	73,107	-	73,107
0004101	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	0	0.05	1.16	3	8658	SAL	10,043	-	-	-	10,043
										OPE	6,464	-	-	-	6,464
<b>Total Salary</b>											10,043	-	988,241	-	998,284
<b>Total OPE</b>											6,464	-	500,089	-	506,553
<b>Total Personal Services</b>					<b>3</b>	<b>5.01</b>					<b>16,507</b>	<b>-</b>	<b>1,488,330</b>	<b>-</b>	<b>1,504,837</b>

# PIC100 - Position Budget Report

Directors Office

2025-27 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	10	21069	SAL	-	-	505,656	-	505,656
										OPE	-	-	178,499	-	178,499
0000002	MMS X7664 AP	COMMUNICATIONS MANAGER 2	33X	PF	1	1.00	24	8	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000011	MMN X0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	1.00	24	9	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0000136	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000275	MESN Z7596 DF	DEPUTY/CHIEF 6	41X	PF	1	1.00	24	10	18472	SAL	-	-	443,328	-	443,328
										OPE	-	-	164,482	-	164,482
0000540	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0000838	AD C0865 AP	PUBLIC AFFAIRS SPECIALIST 2	29	PF	0	0.30	7.2	10	9587	SAL	-	-	69,026	-	69,026
										OPE	-	-	34,254	-	34,254
0001572	MMC X0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	9	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0002817	MENN Z0119 AF	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	7	5887	SAL	-	-	141,288	-	141,288
										OPE	-	-	83,623	-	83,623
0003041	AD C2512 AP	ELECTRONIC PUBLISHING DESIGN SPE	25	PF	1	1.00	24	10	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0003104	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0003840	MMS X7852 AP	GOVERNMENT RELATIONS ADMINISTRA	38X	PF	1	1.00	24	3	11028	SAL	-	-	264,672	-	264,672
										OPE	-	-	119,515	-	119,515
0004005	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	6	9095	SAL	-	-	218,280	-	218,280
										OPE	-	-	106,019	-	106,019
0004104	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	252,288	-	-	-	252,288
										OPE	115,912	-	-	-	115,912
0004105	AD C1117 AP	RESEARCH ANALYST 3	26	PF	1	1.00	24	3	5960	SAL	143,040	-	-	-	143,040
										OPE	84,133	-	-	-	84,133
0005000	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	3	7200	SAL	172,800	-	-	-	172,800



**PIC100 - Position Budget Report**

**Directors Office**

**2025-27 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
0005001	MMS X7202 AP	DIVERSITY EQUITY AND INCLUSION ADI 38X	PF	1	1.00	24	3	11028	OPE	92,789	-	-	-	92,789	
										SAL	264,672	-	-	-	264,672
0005205	AD C0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	0.75	18	3	7918	OPE	119,515	-	-	-	119,515
										SAL	142,524	-	-	-	142,524
0005206	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7200	OPE	73,351	-	-	-	73,351
										SAL	129,600	-	-	-	129,600
0005207	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.75	18	3	7200	OPE	69,591	-	-	-	69,591
										SAL	129,600	-	-	-	129,600
0005208	AD C0866 AP	PUBLIC AFFAIRS SPECIALIST 3	31	PF	1	0.75	18	3	7557	OPE	69,591	-	-	-	69,591
										SAL	136,026	-	-	-	136,026
3330020	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	71,461	-	-	-	71,461
										SAL	-	-	1,080	-	1,080
3330021	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	83	-	83
										SAL	-	-	1,080	-	1,080
3330026	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	83	-	83
										SAL	-	-	1,080	-	1,080
3330027	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	83	-	83
										SAL	-	-	1,080	-	1,080
3330045	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	83	-	83
										SAL	-	-	1,080	-	1,080
3401001	B Y7500 AE	BOARD AND COMMISSION MEMBER	0	PP	0	0.00	0	0	0	OPE	-	-	180	-	180
										SAL	-	-	14	-	14
Total Salary											1,370,550	-	3,227,582	-	4,598,132
Total OPE											696,343	-	1,444,023	-	2,140,366
Total Personal Services					20	19.30					2,066,893	-	4,671,605	-	6,738,498

# **PIC100 - Position Budget Report**

# **Information Systems**

**2025-27 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	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0000039	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7106	SAL	-	-	170,544	-	170,544
										OPE	-	-	92,133	-	92,133
0000066	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	110,536	-	110,536
0000118	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	10	14065	SAL	-	-	337,560	-	337,560	
										OPE	-	-	140,695	-	140,695
0000404	AD C1488 IP	INFORMATION SYSTEMS SPECIALIST 8	34	PF	1	1.00	24	10	12340	SAL	-	-	296,160	-	296,160
										OPE	-	-	128,675	-	128,675
0000601	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0000656	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	-	-	258,816	-	258,816
										OPE	-	-	117,811	-	117,811
0000657	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	-	-	258,816	-	258,816
										OPE	-	-	117,811	-	117,811
0000803	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	SAL	-	-	233,808	-	233,808
										OPE	-	-	110,536	-	110,536
0000837	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	1.00	24	10	10784	SAL	-	-	258,816	-	258,816
										OPE	-	-	117,811	-	117,811
0000842	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	8	7918	SAL	-	-	190,032	-	190,032
										OPE	-	-	97,802	-	97,802
0000918	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	9	9307	SAL	-	-	223,368	-	223,368
										OPE	-	-	107,500	-	107,500
0001143	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	SAL	-	-	195,768	-	195,768
										OPE	-	-	99,471	-	99,471
0001224	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0001282	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0001326	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712

# PIC100 - Position Budget Report

# Information Systems

2025-27 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	10	15502		OPE	-	-	106,145	-	106,145
										SAL	-	-	372,048	-	372,048
0001369	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	6	6788	OPE	-	-	148,451	-	148,451
										SAL	-	-	162,912	-	162,912
0001447	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	OPE	-	-	89,914	-	89,914
										SAL	-	-	233,808	-	233,808
0002142	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	OPE	-	-	110,536	-	110,536
										SAL	-	-	233,808	-	233,808
0002145	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	3	7063	OPE	-	-	110,536	-	110,536
										SAL	-	-	169,512	-	169,512
0002148	MMS X7894 IP	INFORMATION TECHNOLOGY APPLICAT 33X	PF	1	1.00	24	10	14065		OPE	-	-	91,833	-	91,833
										SAL	-	-	337,560	-	337,560
0002701	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	OPE	-	-	140,695	-	140,695
										SAL	-	-	241,512	-	241,512
0002816	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7106	OPE	-	-	112,778	-	112,778
										SAL	-	-	170,544	-	170,544
0003101	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	OPE	-	-	92,133	-	92,133
										SAL	-	-	252,288	-	252,288
0003613	AD C1486 IP	INFORMATION SYSTEMS SPECIALIST 6	29	PF	1	1.00	24	10	9742	OPE	-	-	115,912	-	115,912
										SAL	-	-	233,808	-	233,808
0003803	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	8707	OPE	-	-	110,536	-	110,536
										SAL	-	-	208,968	-	208,968
0004000	MMS X7884 IP	INFORMATION TECHNOLOGY MANAGEF 33X	PF	1	1.00	24	6	11578		OPE	-	-	103,311	-	103,311
										SAL	-	-	277,872	-	277,872
0004001	MMN X0856 AP	PROJECT MANAGER 3	32	PF	1	1.00	24	9	11578	OPE	-	-	123,354	-	123,354
										SAL	-	-	277,872	-	277,872
0004062	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	10	8157	OPE	-	-	123,354	-	123,354
										SAL	-	-	195,768	-	195,768
0004068	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	7	7106	OPE	-	-	99,471	-	99,471
										SAL	-	-	170,544	-	170,544
										OPE	-	-	92,133	-	92,133

# PIC100 - Position Budget Report

Information Systems

2025-27 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	
0005002	MMS X7905 IP	INFORMATION TECHNOLOGY CUSTOMER SERVICE	31X	PF	1	1.00	24	3	9095	SAL	-	-	218,280	-	218,280	
										OPE	-	-	106,019	-	106,019	
0005224	AD C1484 IP	INFORMATION SYSTEMS SPECIALIST 4	25	PF	1	1.00	24	3	5912	SAL	-	-	141,888	-	141,888	
										OPE	-	-	83,797	-	83,797	
0005225	AD C1487 IP	INFORMATION SYSTEMS SPECIALIST 7	31	PF	1	0.50	12	3	7822	SAL	-	-	93,864	-	93,864	
										OPE	-	-	48,566	-	48,566	
Total Salary											-	-	7,743,912	-	7,743,912	
Total OPE											-	-	3,674,835	-	3,674,835	
Total Personal Services					34	33.50						-	-	11,418,747	-	11,418,747

# PIC100 - Position Budget Report

Central Services Division

2025-27 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
0000009	MMC X0119 AP	EXECUTIVE SUPPORT SPECIALIST 2	20	PF	1	1.00	24	9	6469	SAL	-	-	155,256	-	155,256
										OPE	-	-	87,686	-	87,686
0000020	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	9	4829	SAL	-	-	115,896	-	115,896
										OPE	-	-	76,237	-	76,237
0000021	MMS X7074 AP	BUDGET AND FISCAL MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000023	AD C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	9	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0000025	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5690	SAL	-	-	136,560	-	136,560
										OPE	-	-	82,247	-	82,247
0000075	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000116	MESN Z7081 AF	BUSINESS OPERATIONS ADMINISTRATC 40X	PF	1	1.00	24	10	17074		SAL	-	-	409,776	-	409,776
										OPE	-	-	156,936	-	156,936
0000148	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000274	MMS X7343 AP	HUMAN RESOURCES MANAGER 3	35X	PF	1	1.00	24	10	13392	SAL	-	-	321,408	-	321,408
										OPE	-	-	136,020	-	136,020
0000279	MMN X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	3	5607	SAL	-	-	134,568	-	134,568
										OPE	-	-	81,667	-	81,667
0000282	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	6	4206	SAL	-	-	100,944	-	100,944
										OPE	-	-	71,887	-	71,887
0000337	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	8	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
0000358	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	4	5887	SAL	-	-	141,288	-	141,288
										OPE	-	-	83,623	-	83,623
0000511	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0000560	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000586	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	9	5690	SAL	-	-	136,560	-	136,560

# **PIC100 - Position Budget Report**

**Central Services Division**

**2025-27 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
0000588	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	OPE	-	-	82,247	-	82,247
										SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0000602	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0000619	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0000687	AD C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000688	AD C1244 AP	FISCAL ANALYST 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0000798	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	10	7200	SAL	-	-	172,800	-	172,800
										OPE	-	-	92,789	-	92,789
0000799	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	SAL	-	-	113,160	-	113,160
										OPE	-	-	75,441	-	75,441
0000808	MMN X0438 AP	PROCUREMENT & CONTRACT SPECIAL	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0000854	MMS X7084 AP	BUSINESS OPERATIONS MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0000965	MMN X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	9	10021	SAL	-	-	240,504	-	240,504
										OPE	-	-	112,485	-	112,485
0001107	AD C1485 IP	INFORMATION SYSTEMS SPECIALIST 5	28	PF	1	1.00	24	10	9113	SAL	-	-	218,712	-	218,712
										OPE	-	-	106,145	-	106,145
0001128	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	2	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	77,025	-	77,025
0001222	MMS X7034 AP	ACCOUNTING MANAGER 2	33X	PF	1	1.00	24	10	12165	SAL	-	-	291,960	-	291,960
										OPE	-	-	127,453	-	127,453
0001237	AD C1217 AP	ACCOUNTANT 2	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0001254	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133

# PIC100 - Position Budget Report

Central Services Division

2025-27 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
0001301	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	SAL	-	-	143,040	-	143,040
										OPE	-	-	84,133	-	84,133
0001337	AD C0435 AP	PROCUREMENT AND CONTRACT ASSIS	19	PF	1	1.00	24	6	4942	SAL	-	-	118,608	-	118,608
										OPE	-	-	77,025	-	77,025
0001399	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	10	8707	SAL	-	-	208,968	-	208,968
										OPE	-	-	103,311	-	103,311
0001443	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0001551	AD C0214 AP	PAYROLL ANALYST	21	PF	1	1.00	24	10	6545	SAL	-	-	157,080	-	157,080
										OPE	-	-	88,217	-	88,217
0001552	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0002166	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	1.00	24	8	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0002549	MMC X1320 AP	HUMAN RESOURCE ANALYST 1	23	PF	1	1.00	24	9	7490	SAL	-	-	179,760	-	179,760
										OPE	-	-	94,815	-	94,815
0002551	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	3	8658	SAL	-	-	207,792	-	207,792
										OPE	-	-	102,968	-	102,968
0002552	MMN X0873 AP	OPERATIONS & POLICY ANALYST 4	32	PF	1	1.00	24	9	11578	SAL	-	-	277,872	-	277,872
										OPE	-	-	123,354	-	123,354
0002947	MMN X1245 AP	FISCAL ANALYST 3	30	PF	1	1.00	24	9	10512	SAL	-	-	252,288	-	252,288
										OPE	-	-	115,912	-	115,912
0002948	MMN X0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	7	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0003105	MMN X1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	9	9542	SAL	-	-	229,008	-	229,008
										OPE	-	-	109,140	-	109,140
0003525	MMN X5618 AP	INTERNAL AUDITOR 3	31	PF	1	1.00	24	8	10512	SAL	136,236	-	116,052	-	252,288
										OPE	62,592	-	53,320	-	115,912
0003704	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6243	SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108
0003919	AD C0104 AP	OFFICE SPECIALIST 2	15C	PF	1	1.00	24	7	4394	SAL	-	-	105,456	-	105,456

# PIC100 - Position Budget Report

Central Services Division

2025-27 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
0004002	AD C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	1.00	24	10	7557	OPE	-	-	73,199	-	73,199
										SAL	-	-	181,368	-	181,368
0004003	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	10	5960	OPE	-	-	95,282	-	95,282
										SAL	-	-	143,040	-	143,040
0004004	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	1.00	24	9	8658	OPE	-	-	84,133	-	84,133
										SAL	-	-	207,792	-	207,792
0004063	MMN X1218 AP	ACCOUNTANT 3	30	PF	1	1.00	24	9	10512	OPE	-	-	102,968	-	102,968
										SAL	-	-	252,288	-	252,288
0004103	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	1.00	24	10	10063	OPE	-	-	115,912	-	115,912
										SAL	241,512	-	-	-	241,512
0005003	AD C0870 AP	OPERATIONS & POLICY ANALYST 1	23	PF	1	1.00	24	3	5170	OPE	112,778	-	-	-	112,778
										SAL	-	-	124,080	-	124,080
0005004	AD C1339 AP	LEARNING & DEVELOPMENT SPECIALIS	28	PF	1	1.00	24	4	6861	OPE	-	-	78,616	-	78,616
										SAL	-	-	164,664	-	164,664
0005006	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	1.00	24	5	4715	OPE	-	-	90,423	-	90,423
										SAL	-	-	113,160	-	113,160
0005007	AD C1243 AP	FISCAL ANALYST 1	23	PF	1	1.00	24	3	5170	OPE	-	-	75,441	-	75,441
										SAL	-	-	124,080	-	124,080
0005010	MMN C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	1.00	24	3	6791	OPE	-	-	78,616	-	78,616
										SAL	-	-	162,984	-	162,984
0005011	AD C0108 AP	ADMINISTRATIVE SPECIALIST 2	20	PF	1	1.00	24	5	4942	OPE	-	-	89,934	-	89,934
										SAL	-	-	118,608	-	118,608
0005012	MMC X1322 AP	HUMAN RESOURCE ANALYST 3	29	PF	1	1.00	24	3	7490	OPE	-	-	77,025	-	77,025
										SAL	-	-	179,760	-	179,760
0005013	MMN X1345 AP	SAFETY SPECIALIST 1	23	PF	1	1.00	24	3	5607	OPE	-	-	94,815	-	94,815
										SAL	-	-	134,568	-	134,568
0005014	AD C1216 AP	ACCOUNTANT 1	23	PF	1	1.00	24	5	5690	OPE	-	-	81,667	-	81,667
										SAL	-	-	136,560	-	136,560
0005015	AD C0437 AP	PROCUREMENT & CONTRACT SPECIAL	27	PF	1	1.00	24	3	6243	OPE	-	-	82,247	-	82,247
										SAL	-	-	149,832	-	149,832
										OPE	-	-	86,108	-	86,108



**PIC100 - Position Budget Report**

**Central Services Division**

**2025-27 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
0005217	MMN X5617 AP	INTERNAL AUDITOR 2	28	PF	1	0.25	6	3	7128	SAL	-	-	42,768	-	42,768
										OPE	-	-	23,071	-	23,071
0005218	MMN X1346 AP	SAFETY SPECIALIST 2	27	PF	1	0.75	18	3	6791	SAL	-	-	122,238	-	122,238
										OPE	-	-	67,450	-	67,450
0005219	AD C4014 AP	FACILITY OPERATIONS SPECIALIST 1	24	PF	1	0.88	21	3	5415	SAL	-	-	113,715	-	113,715
										OPE	-	-	70,287	-	70,287
0005220	AD C0872 AP	OPERATIONS & POLICY ANALYST 3	30	PF	1	0.50	12	3	7200	SAL	-	-	86,400	-	86,400
										OPE	-	-	46,396	-	46,396
0005221	AD C0871 AP	OPERATIONS & POLICY ANALYST 2	27	PF	1	0.63	15	3	6243	SAL	-	-	93,645	-	93,645
										OPE	-	-	53,818	-	53,818
0005222	AD C1339 AP	LEARNING & DEVELOPMENT SPECIALIST	28	PF	1	0.50	12	3	6545	SAL	-	-	78,540	-	78,540
										OPE	-	-	44,108	-	44,108
0005223	MMN X1321 AP	HUMAN RESOURCE ANALYST 2	26	PF	1	0.50	12	3	6469	SAL	-	-	77,628	-	77,628
										OPE	-	-	43,844	-	43,844
0005226	AD C0759 AP	SUPPLY SPECIALIST 2	20	PF	1	0.88	21	3	4496	SAL	-	-	94,416	-	94,416
										OPE	-	-	64,673	-	64,673
0005227	AD C0212 AP	ACCOUNTING TECHNICIAN	19	PF	1	0.50	12	3	4294	SAL	-	-	51,528	-	51,528
										OPE	-	-	36,250	-	36,250
0005228	AD C1217 AP	ACCOUNTANT 2	27	PF	1	0.25	6	3	6243	SAL	-	-	37,458	-	37,458
										OPE	-	-	21,527	-	21,527
0005229	AD C1244 AP	FISCAL ANALYST 2	27	PF	1	0.50	12	3	6243	SAL	-	-	74,916	-	74,916
										OPE	-	-	43,054	-	43,054
<b>Total Salary</b>											377,748	-	12,299,088	-	12,676,836
<b>Total OPE</b>											175,370	-	6,404,340	-	6,579,710
<b>Total Personal Services</b>					<b>73</b>	<b>68.14</b>					<b>553,118</b>	<b>-</b>	<b>18,703,428</b>	<b>-</b>	<b>19,256,546</b>

2025-27 Biennium

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

Current Service Level

Package Number: 60

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	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,243	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

2025-27 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	
829	178450	38073	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
1618	710970	55465	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
2332	886050	34200	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
3163	1255780	42794	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1911	736080	26039	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,200	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

2025-27 Biennium

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

Current Service Level

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
598	177150	35461	AD	C8501 A P	NATURAL RESOURCE SPECIALIST	21	PF	24	5	5,170	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5237	1442034		AD C0108 A P	ADMINISTRATIVE SPECIALIST 2	20	PF	24	3	4,496	107,904	73,912	181,816	1	1.00
5238	1442035		AD C3411 A P	ENVIRONMENTAL ENGINEER 2	30	PF	24	3	7,200	172,800	92,789	265,589	1	1.00
5239	1442036		MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
5240	1442037		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
5241	1442038		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										887,328	470,733	1,358,061		
Federal Funds										0	0	0		
Total Funds										887,328	470,733	1,358,061	5	5.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5242	1442039		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
5243	1442040		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	24	3	8,309	199,416	100,532	299,948	1	1.00
5244	1442041		AD C8504 C P	NATURAL RESOURCE SPECIALIST	32	PF	24	3	7,918	190,032	97,802	287,834	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										588,864	298,866	887,730		
Federal Funds										0	0	0		
Total Funds										588,864	298,866	887,730	3	3.00

# POS116 - Net Package Fiscal Impact Report

Air Quality

2025-27 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
105	174120	57165	AD C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	7	5,415	8,448	2,458	10,906	0	0.00
105	174120	57165	AD C0759 A P	SUPPLY SPECIALIST 2	20	PF	0	7	5,415	0	0	0	0	0.00
105	174120	57165	AD C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	7	4,394	0	0	0	0	0.00
634	177470	48556	AD C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	3	5,459	-19,248	-5,600	-24,848	0	0.00
3880	1324911	112459	MMS X7463 A P	NATURAL RESOURCE PROTECTIO	35X	PF	0	10	13,392	29,448	8,567	38,015	0	0.00
3886	1324936	112643	AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	7,200	-172,800	-92,789	-265,589	-1	-1.00
5158	1441976		MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
5230	1441899		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	0	3	7,918	0	0	0	0	0.00
5231	1441900		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	11.28	3	7,918	89,315	47,243	136,558	1	0.47
5245	1442042		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	18	3	8,309	149,562	75,398	224,960	1	0.75
5246	1442043		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	12	3	6,243	74,916	43,054	117,970	1	0.50
General Funds										365,490	180,734	546,224		
Lottery Funds										0	0	0		
Other Funds										1,943	565	2,508		
Federal Funds										0	0	0		
Total Funds										367,433	181,299	548,732	3	1.72



2025-27 Biennium

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

Agency Request Budget

Package Number: 171

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
3031	1226030	66788	AD	C0871 A P OPERATIONS & POLICY ANALYST 1	27	PF	0	3	6,243	-13,152	-3,826	-16,978	0	0.00
3433	1366960	108310	AD	C0861 A P PROGRAM ANALYST 2	27	PF	0	3	6,243	25,752	7,492	33,244	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										12,600	3,666	16,266		
Federal Funds										0	0	0		
Total Funds										12,600	3,666	16,266	0	0.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 60

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
1911	736080	26039	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	3	7,200	0	0	0	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											0	0	0		
Federal Funds											0	0	0		
Total Funds											0	0	0	0	0.00

**POS116 - Net Package Fiscal Impact Report**

**Water Quality**

**2025-27 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	
212	174850	39261	AD	C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	0	10	9,138	-219,312	-106,319	-325,631	-1	-1.00
882	518380	38250	AD	C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	0	10	9,138	-219,312	-106,319	-325,631	-1	-1.00
1025	180160	62820	AD	C8503 D P	NATURAL RESOURCE SPECIALIST	28	PF	0	3	6,545	-157,080	-88,217	-245,297	-1	-1.00
1618	710970	55465	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	-241,512	-112,778	-354,290	-1	-1.00
1618	710970	55465	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
3163	1255780	42794	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	-241,512	-112,778	-354,290	-1	-1.00
3163	1255780	42794	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	10	10,063	0	0	0	0	0.00
General Funds										0	0	0			
Lottery Funds										0	0	0			
Other Funds										-595,704	-300,855	-896,559			
Federal Funds										-483,024	-225,556	-708,580			
Total Funds										-1,078,728	-526,411	-1,605,139	-5	-5.00	

2025-27 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
212	174850	39261	AD	C8503	D P	NATURAL RESOURCE SPECIALIST	28	PF	24	10	9,138	219,312	106,319	325,631	1	1.00
882	518380	38250	AD	C8503	D P	NATURAL RESOURCE SPECIALIST	28	PF	24	10	9,138	219,312	106,319	325,631	1	1.00
General Funds												0	0	0		
Lottery Funds												0	0	0		
Other Funds												438,624	212,638	651,262		
Federal Funds												0	0	0		
Total Funds												438,624	212,638	651,262	2	2.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5200	1441946		AD C0861 A P	PROGRAM ANALYST 2	27	PF	24	3	6,243	149,832	87,878	237,710	1	1.00
5201	1441947		AD C1001 A P	LOAN SPECIALIST 1	23	PF	24	3	5,170	124,080	78,616	202,696	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										124,080	78,616	202,696		
Federal Funds										149,832	87,878	237,710		
Total Funds										273,912	166,494	440,406	2	2.00

2025-27 Biennium

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

Agency Request Budget

Package Number: 123

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5236	1441952		AD C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	21	3	7,200	151,200	81,191	232,391	1	0.88
General Funds										151,200	81,191	232,391		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										151,200	81,191	232,391	1	0.88

# POS116 - Net Package Fiscal Impact Report

Water Quality

2025-27 Biennium

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

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
147	174430	16097	AD	C0435 A P	PROCUREMENT AND CONTRACT /	19	PF	0	4	4,496	0	0	0	0.00
147	174430	16097	AD	C0435 A P	PROCUREMENT AND CONTRACT /	19	PF	0	4	4,496	2,448	713	3,161	0.00
634	177470	48556	AD	C1483 I P	INFORMATION SYSTEMS SPECIAL	24	PF	0	3	5,459	-19,248	-5,600	-24,848	0.00
1618	710970	55465	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,063	241,512	112,778	354,290	1.00
3163	1255780	42794	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	24	10	10,063	241,512	112,778	354,290	1.00
5110	1436476	159707	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	7,200	22,968	6,681	29,649	0.00
5111	1436477	159709	AD	C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	0	3	5,415	-19,872	-5,780	-25,652	0.00
5205	1441898		AD	C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	0	3	7,918	0	0	0	0.00
5209	1441897		AD	C0865 A P	PUBLIC AFFAIRS SPECIALIST 2	29	PF	15.6	3	6,861	107,032	59,483	166,515	0.65
5230	1441899		AD	C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	15.12	3	7,918	119,720	63,175	182,895	0.63
5232	1441921		MMS	X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	21	3	8,658	181,818	90,098	271,916	0.88
5233	1441922		AD	C0855 A P	PROJECT MANAGER 2	30	PF	18	3	7,200	129,600	69,591	199,191	0.75
5234	1441924		AD	C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	15	3	6,243	93,645	53,818	147,463	0.63
5235	1441926		AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	15	3	7,200	108,000	57,993	165,993	0.63
General Funds										1,208,866	615,650	1,824,515		
Lottery Funds										0	0	0		
Other Funds										269	78	348		
Federal Funds										0	0	0		
Total Funds										1,209,135	615,728	1,824,863	8	6.17

2025-27 Biennium

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

Agency Request Budget

Package Number: 500

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5202	1441949		AD C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	21.12	3	7,200	152,064	83,213	235,277	1	0.88
5203	1441950		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	21.12	3	8,309	175,486	90,027	265,513	1	0.88
5203	1441950		AD C3412 A P	ENVIRONMENTAL ENGINEER 3	33	PF	0	3	8,309	0	0	0	0	0.00
5204	1441951		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5204	1441951		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	21.12	3	6,243	131,852	77,334	209,186	1	0.88
General Funds										459,402	250,574	709,976		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										459,402	250,574	709,976	3	2.64



2025-27 Biennium

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

Agency Request Budget

Package Number: 130

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5215	1442355		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	24	3	6,243	149,832	86,108	235,940	1	1.00
5216	1442356		MMS X7464 A P	NATURAL RESOURCE PROTECTIO	33X	PF	24	3	8,658	207,792	102,968	310,760	1	1.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										357,624	189,076	546,700		
Federal Funds										0	0	0		
Total Funds										357,624	189,076	546,700	2	2.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5210	1442352		AD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	21	3	5,415	113,715	70,287	184,002	1	0.88
5211	1442353		AD C8502 A P	NATURAL RESOURCE SPECIALIST	24	PF	20	3	5,415	108,300	66,939	175,239	1	0.83
5212	1442354		MMS X0438 A P	PROCUREMENT & CONTRACT SPE	29	PF	22	3	7,490	164,780	86,913	251,693	1	0.92
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										386,795	224,139	610,934		
Federal Funds										0	0	0		
Total Funds										386,795	224,139	610,934	3	2.63

2025-27 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
5249	1442307		AD C0863 A P	PROGRAM ANALYST 4	31	PF	24	3	7,557	181,368	95,282	276,650	1	1.00
5249	1442307		AF C0863 A P	PROGRAM ANALYST 4	31	PF	0	3	7,557	0	0	0	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										181,368	95,282	276,650		
Federal Funds										0	0	0		
Total Funds										181,368	95,282	276,650	1	1.00

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5213	1442315		AD C0871 A P	OPERATIONS & POLICY ANALYST	27	PF	22	3	6,243	137,346	78,932	216,278	1	0.92
5214	1442317		AD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	22	3	7,200	158,400	85,057	243,457	1	0.92
5247	1442318		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	21	3	6,243	131,103	75,344	206,447	1	0.88
5248	1442326		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	20	3	6,243	124,860	71,757	196,617	1	0.83
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										551,709	311,090	862,799		
Federal Funds										0	0	0		
Total Funds										551,709	311,090	862,799	4	3.55

**POS116 - Net Package Fiscal Impact Report**

**Land Quality**

**2025-27 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
5230	1441899		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	0	3	7,918	0	1,772	1,772	0	0.00
5231	1441900		AD C5750 A P	ENVIRONMENTAL LAW SPECIALIS	31D	PF	3.84	3	7,918	30,405	17,704	48,109	0	0.16
5250	1442342		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5250	1442342		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	6,243	137,346	78,932	216,278	1	0.92
5251	1442343		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	20	3	6,243	124,860	71,757	196,617	1	0.83
5251	1442343		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5252	1442347		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	0	3	6,243	0	0	0	0	0.00
5252	1442347		AD C8503 A P	NATURAL RESOURCE SPECIALIST	27	PF	22	3	6,243	137,346	78,932	216,278	1	0.92
5253	1442350		AD C0104 A P	OFFICE SPECIALIST 2	15C	PF	0	3	3,720	0	0	0	0	0.00
5253	1442350		AD C0104 A P	OFFICE SPECIALIST 2	15C	PF	22	3	3,720	81,840	62,785	144,625	1	0.92
<b>General Funds</b>										<b>511,797</b>	<b>311,882</b>	<b>823,679</b>		
<b>Lottery Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Other Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Federal Funds</b>										<b>0</b>	<b>0</b>	<b>0</b>		
<b>Total Funds</b>										<b>511,797</b>	<b>311,882</b>	<b>823,679</b>	<b>4</b>	<b>3.75</b>

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE	
2139	844760	32394	AD	C8504 A P	NATURAL RESOURCE SPECIALIST	30	PF	0	3	7,200	22,968	6,681	29,649	0	0.00
3520	1324590	107096	AD	C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	0	3	7,822	29,256	8,510	37,766	0	0.00
General Funds											0	0	0		
Lottery Funds											0	0	0		
Other Funds											52,224	15,191	67,415		
Federal Funds											0	0	0		
Total Funds											52,224	15,191	67,415	0	0.00

# POS116 - Net Package Fiscal Impact Report

Agency Management

2025-27 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
5217	1442127		MMN X5617 A P	INTERNAL AUDITOR 2	28	PF	6	3	7,128	42,768	23,071	65,839	1	0.25
5218	1442128		MMN X1346 A P	SAFETY SPECIALIST 2	27	PF	18	3	6,791	122,238	67,450	189,688	1	0.75
5219	1442129		AD C4014 A P	FACILITY OPERATIONS SPECIALIS	24	PF	21	3	5,415	113,715	70,287	184,002	1	0.88
5220	1442130		AD C0872 A P	OPERATIONS & POLICY ANALYST 3	30	PF	12	3	7,200	86,400	46,396	132,796	1	0.50
5221	1442131		AD C0871 A P	OPERATIONS & POLICY ANALYST 2	27	PF	15	3	6,243	93,645	53,818	147,463	1	0.63
5222	1442140		AD C1339 A P	LEARNING & DEVELOPMENT SPEC	28	PF	12	3	6,545	78,540	44,108	122,648	1	0.50
5223	1442141		MMN X1321 A P	HUMAN RESOURCE ANALYST 2	26	PF	12	3	6,469	77,628	43,844	121,472	1	0.50
5224	1442142		AD C1484 I P	INFORMATION SYSTEMS SPECIAL	25	PF	24	3	5,912	141,888	83,797	225,685	1	1.00
5225	1442143		AD C1487 I P	INFORMATION SYSTEMS SPECIAL	31	PF	12	3	7,822	93,864	48,566	142,430	1	0.50
5226	1442144		AD C0759 A P	SUPPLY SPECIALIST 2	20	PF	21	3	4,496	94,416	64,673	159,089	1	0.88
5226	1442144		AD C0212 A P	ACCOUNTING TECHNICIAN	19	PF	0	3	4,294	0	0	0	0	0.00
5227	1442145		AD C0212 A P	ACCOUNTING TECHNICIAN	19	PF	12	3	4,294	51,528	36,250	87,778	1	0.50
5228	1442171		AD C1217 A P	ACCOUNTANT 2	27	PF	6	3	6,243	37,458	21,527	58,985	1	0.25
5229	1442172		AD C1244 A P	FISCAL ANALYST 2	27	PF	12	3	6,243	74,916	43,054	117,970	1	0.50
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										1,109,004	646,841	1,755,845		
Federal Funds										0	0	0		
Total Funds										1,109,004	646,841	1,755,845	13	7.64

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
5001	1419191	159373	MMS X7202 A P	DIVERSITY EQUITY AND INCLUSIO	38X	PF	0	3	11,028	56,880	16,547	73,427	0	0.00
5205	1441898		AD C0873 A P	OPERATIONS & POLICY ANALYST	32	PF	18	3	7,918	142,524	73,351	215,875	1	0.75
5206	1441910		AD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	3	7,200	129,600	69,591	199,191	1	0.75
5207	1441927		AD C0872 A P	OPERATIONS & POLICY ANALYST	30	PF	18	3	7,200	129,600	69,591	199,191	1	0.75
General Funds										458,604	229,080	687,684		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										458,604	229,080	687,684	3	2.25



2025-27 Biennium

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

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
5208	1441855		AD C0866 A P	PUBLIC AFFAIRS SPECIALIST 3	31	PF	18	3	7,557	136,026	71,461	207,487	1	0.75
General Funds										136,026	71,461	207,487		
Lottery Funds										0	0	0		
Other Funds										0	0	0		
Federal Funds										0	0	0		
Total Funds										136,026	71,461	207,487	1	0.75

Position Number	Auth No	Workday Id	Classification	Classification Name	Sal Rng	Pos Type	Mos	Step	Rate	Salary	OPE	Total	Pos Cnt	FTE
2551	1008250	51385	MMN X0873 A P	OPERATIONS & POLICY ANALYST 1	32	PF	0	3	8,658	19,080	5,550	24,630	0	0.00
3704	1324876	100831	AD C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	0	3	6,243	31,224	9,083	40,307	0	0.00
5007	1419213	159381	AD C1243 A P	FISCAL ANALYST 1	23	PF	0	3	5,170	10,920	3,175	14,095	0	0.00
5010	1419253	159377	MMN C0871 A P	OPERATIONS & POLICY ANALYST 1	27	PF	0	3	6,791	-44,808	-13,034	-57,842	0	0.00
General Funds										0	0	0		
Lottery Funds										0	0	0		
Other Funds										16,416	4,774	21,190		
Federal Funds										0	0	0		
Total Funds										16,416	4,774	21,190	0	0.00