



OREGON
DEPARTMENT OF
ENERGY

2019-21

Legislatively Adopted Budget



OREGON DEPARTMENT OF ENERGY

2019-21 Legislatively Adopted Budget

Table of Contents

Certification

Legislative Action

• 2019 Regular Session SB 5545	1
• 2019 Regular Session HB 5050	10

Agency Summary

• Agency Summary Narrative	51
• Summary of 2019-21 Budget (BDV104)	62
• Agency-wide Program Unit Summary (BPR010)	86
• Program Prioritization for 2019-21	89
• Reduction Options	91
• 2017-19 Legislatively Approved Organizational Chart	94
• 2019-21 Legislatively Adopted Organizational Chart	95

Revenues

• Revenue Forecast Graphics/Narrative	97
• Detail of Fee License, or Assessment Revenue Proposed for Increase (107BF08)	99
• Details of Lottery Funds, Other Funds, and Federal Funds (BPR012)	100
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07)	102



OREGON DEPARTMENT OF ENERGY

Energy Planning & Innovation

• 2017-19 Legislatively Approved Organizational Chart.....	105
• 2019-21 Legislatively Adopted Request Organizational Chart	106
• Executive Summary.....	107
• Program Narrative	113
• Packages.....	122
• Essential and Policy Package Fiscal Impact Summary (BPR013)	124
• PICS Package Fiscal Impact Report (PPDPFISCAL)	143
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012)	144
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07)	145

Energy Development Services

• 2017-19 Legislatively Approved Organizational Chart.....	147
• 2019-21 Legislatively Adopted Organizational Chart.....	148
• Executive Summary.....	149
• Program Narrative	153
• Packages.....	157
• Essential and Policy Package Fiscal Impact Summary (BPR013)	159
• PICS Package Fiscal Impact Report (PPDPFISCAL)	186
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012)	187
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07)	189



OREGON DEPARTMENT OF ENERGY

Nuclear Safety & Emergency Preparedness

• 2017-19 Legislatively Approved Organizational Chart.....	191
• 2019-21 Legislatively Adopted Organizational Chart.....	191
• Executive Summary.....	192
• Program Narrative	198
• Packages.....	201
• Essential and Policy Package Fiscal Impact Summary (BPR013)	203
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012)	214
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07)	215

Energy Facility Siting

• 2017-19 Legislatively Approved Organizational Chart.....	217
• 2019-21 Legislatively Adopted Organizational Chart.....	217
• Executive Summary.....	218
• Program Narrative	224
• Packages.....	228
• Policy Option Package 140: Energy Siting Analyst Workload	229
• Essential and Policy Package Fiscal Impact Summary (BPR013)	232
• PICS Package Fiscal Impact Report (PPDPFISCAL)	245
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012)	246
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07)	247



OREGON

DEPARTMENT OF

ENERGY

Administrative Services

• 2017-19 Legislatively Approved Organizational Chart.....	249
• 2019-21 Legislatively Adopted Organizational Chart.....	250
• Executive Summary.....	251
• Program Narrative	254
• Package	258
• Essential and Policy Package Fiscal Impact Summary (BPR013)	260
• PICS Package Fiscal Impact Report (PPDPFISCAL)	282
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (BPR012)	284
• Detail of Lottery Funds, Other Funds, and Federal Fund Revenue (107BF07)	285

Special Reports

• Annual Performance Progress Report.....	287
• Audit Response Report	315
• Affirmative Action Report.....	317
• Summary Cross Listing and Packages ORBITS Report BSU003A	321
• Policy Package List by Priority ORBITS Report BSU004A.....	327
• Budget Support – Detail Revenue and Expenditures (Agency Wide/SCR Level) ORBITS Report BDV103A	331
• Version/Column Comparison – Detail (Base Budget by SCR) ORBITS Report ANA100A.....	402
• Package Comparison – Detail (Essential and Policy Packages by SCR) ORBITS Report ANA101A.....	441
• Summary List by Pkg by Summary XREF PICS Report PPDPLBUDCL	593
• Summary List by Pkg by Agency PICS Report PPBPLAGYCL	615
• Detail List by Summary XREF Agency PICS Report PPBPLWSBUD	619
• Package Fiscal Impact Report PICS Report PPDPFISCAL	634

Oregon Department of Energy



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CERTIFICATION

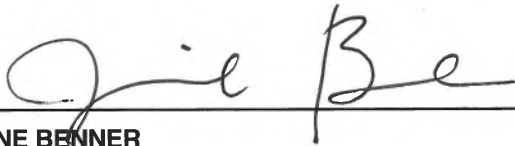
I hereby certify that the accompanying summary and detailed statements are true and correct to the best of my knowledge and belief and that the arithmetic accuracy of all numerical information has been verified.

Oregon Department of Energy

AGENCY NAME

550 Capital Street NE, Salem, OR 97301

AGENCY ADDRESS



JANINE BENNER

Director

TITLE

Oregon Department of Energy



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SB 5545 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Rep. Holvey

Joint Committee On Ways and Means

Action Date: 06/14/19

Action: Do Pass the A-Eng bill.

House Vote

Yeas: 9 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Smith G, Stark

Senate Vote

Yeas: 11 - Beyer, Boles, Frederick, Girod, Hansell, Heard, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Nays: 1 - Thomsen

Exc: 1 - Baertschiger Jr

Prepared By: Ali Webb, Department of Administrative Services

Reviewed By: John Terpening, Legislative Fiscal Office

Department of Energy

2019-21

Budget Summary*

	2017-19 Legislatively Approved Budget ⁽¹⁾	2019-21 Current Service Level	2019-21 Committee Recommendation	Committee Change from 2017-19 Leg. Approved	
				\$ Change	% Change
General Fund Debt Service	\$ -	\$ 4,334,048	\$ 4,334,048	\$ 4,334,048	100.0%
Lottery Funds Debt Service	\$ 3,023,630	\$ 3,023,370	\$ 3,023,370	\$ (260)	(0.0%)
Other Funds Limited	\$ 35,609,279	\$ 32,689,074	\$ 31,236,157	\$ (4,373,122)	(12.3%)
Other Funds Nonlimited	\$ 55,905,959	\$ 1,040,647	\$ 1,040,647	\$ (54,865,312)	(98.1%)
Other Funds Debt Service Nonlimited	\$ 63,376,902	\$ 39,988,071	\$ 39,988,071	\$ (23,388,831)	(36.9%)
Federal Funds Limited	\$ 2,455,398	\$ 2,482,702	\$ 2,203,426	\$ (251,972)	(10.3%)
Federal Funds Debt Service Nonlimited	\$ 104,000	\$ 104,000	\$ 104,000	\$ -	0.0%
Total	\$ 160,475,168	\$ 83,661,912	\$ 81,929,719	\$ (78,545,449)	(48.9%)

Position Summary

Authorized Positions	97	84	78	(19)
Full-time Equivalent (FTE) positions	93.87	84.00	78.00	(15.87)

⁽¹⁾ Includes adjustments through December 2018

* Excludes Capital Construction expenditures

Summary of Revenue Changes

The Oregon Department of Energy (ODOE) is historically supported with non-Measure 76 Lottery Funds, Other Funds, and Federal Funds. For the 2019-21 biennium, there is a \$4,334,048 General Fund appropriation to cover a budget shortfall related to debt service payments in the Small-Scale Energy Loan Program (SELP). ODOE has several sources of Other Funds revenues including Other Funds Nonlimited revenues related to SELP loan repayments and interest income; various fees and charges for services, including the Energy Supplier Assessment (ESA); radioactive waste transport fees, and energy facility siting fees.

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

Summary of Natural Resources Subcommittee Action

The mission of ODOE is to lead Oregon to a safe, clean, and sustainable energy future. It is organized into five divisions: Energy Planning and Innovation, Energy Development Services, Nuclear Safety and Emergency Response, Energy Facility Siting, and Administrative Services. The

Subcommittee recommended a budget for the 2019-21 biennium of \$4,334,048 General Fund, \$3,023,370 Lottery Funds, \$31,236,157 Other Funds Limited, \$41,028,718 Other Funds Nonlimited, \$2,203,426 Federal Funds Limited, and \$104,000 Federal Funds Nonlimited. The total funds budget of \$81,929,719 is 49% less than the 2017-19 Legislatively Approved Budget. The primary reason for the large decrease is the removal of \$54,865,312 in Nonlimited Other Funds associated with SELP due to the lack of new bonding authorization for the program.

Energy Planning and Innovation Division

The Energy Planning and Innovation Division develops state policy and goals relating to energy conservation, the development of alternative fuel and renewable energy resources for energy independence, economic development and the reduction of greenhouse gas emissions. The Subcommittee recommended a budget of \$6,241,617 total funds and 21 positions (21.00 FTE), which includes the following packages:

Package 801, LFO Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$84,093 from the Services and Supplies expenditure category in an effort to reduce the amount of ESA funding for ODOE's programs. This reduction of ESA-supported expenditures represents a 13.3% reduction to the Division's Services and Supplies budget.

Package 812, Vacant Position Elimination. This package eliminates a Program Analyst 3 position (1.00 FTE) held vacant for 19 months, for a total funds reduction of \$198,281. The position was primarily funded with Federal Funds totaling \$158,625, however it has remained vacant due to insufficient Federal Funds revenue to support the position. The Other Funds portion of the position, totaling \$39,656, was funded by the ESA. The package also eliminates a vacant Operations and Policy Analyst 2 position (1.00 FTE), totaling \$223,413 Other Funds, to reduce the amount of the ESA required to fund ODOE's programs. The ESA-related costs of the position total \$216,707.

Energy Development Services Division

The Energy Development Services Division historically has administered financing and incentives for businesses, households and the public sector to reduce the cost of energy for Oregonians through energy efficiency, renewable energy and the use of alternative transportation. As of the end of the 2017 tax year, all of ODOE's energy tax credit and incentive programs have sunset or moved to other agencies. The Small-Scale Energy Loan Program (SELP) continues to administer previously issued loans, however is not currently issuing new loans. The Subcommittee approved a budget of \$54,799,693 total funds and four positions (4.00 FTE), which includes the following packages:

Package 801, LFO Analyst Adjustments. This package includes a fund shift from Federal Funds to Other Funds in Personal Services costs totaling \$120,651. Some of the positions within the Division were partially budgeted on Federal Funds, however there is no Federal Funds revenue to support the expenditure limitation. This shift will effectively eliminate the Federal Funds expenditure limitation within this program. ODOE may return to the Legislative Assembly with a Federal Funds expenditure limitation request if Federal Funds revenue becomes available. The package also reduces the Division's Services and Supplies budget by \$15,280 in an effort to reduce the ESA needed to fund ODOE's programs.

Package 812, Vacant Position Elimination. This package includes the elimination of three vacant positions, totaling \$770,515 Other Funds. Two of the positions, the Loan Specialist (1.00 FTE) and one Principal Executive Manager E (1.00 FTE), total \$446,921 Other Funds and reside within the Small-Scale Energy Loan Program (SELP). They have been held vacant for multiple years in anticipation of restarting SELP lending. These positions are not necessary to administer the program as it currently exists but would likely be requested if the SELP program were given legislative authority to begin lending again. The third eliminated position, a Principal Executive Manager E (1.00 FTE), has been vacant for nearly a year and was proposed in ODOE's agency request budget as a downward reclassification to a different position. This reduction decreases Other Funds expenditure limitation by \$323,594. The source of Other Funds revenue related to the reduction is revenue from the ESA.

Nuclear Safety and Emergency Response Division

The Nuclear Safety and Emergency Response Division works to provide safe energy through oversight of nuclear waste cleanup activities at the Hanford nuclear site to ensure that decisions regarding cleanup protect the Columbia River. The division also provides emergency preparedness for potential hazards including a nuclear reactor accident, transporting radioactive materials through Oregon, the potential operation of Liquefied Natural Gas (LNG) import terminals and petroleum shortages that could impact emergency and essential services. The Subcommittee recommended a total funds budget of \$2,325,487 total funds and six positions (6.00 FTE), which includes the following package:

Package 801, LFO Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$3,504 from the Services and Supplies expenditure category in an effort to reduce the amount of ESA revenue needed to fund ODOE programs. This reduction of ESA-supported expenditures represents a 2.4% reduction to the Division's Services and Supplies budget.

Energy Facility Siting Division

The Energy Facility Siting Division works with energy facility developers and operating energy facilities to meet the state's energy needs by ensuring that large power plants, transmission lines and natural gas pipelines are built to meet Oregon siting requirements. Facility Siting provides staff to the seven-member Energy Facility Siting Council (EFSC), coordinates the energy facility siting process, oversees compliance with existing site certificates and coordinates federal energy siting projects for the state. The Division coordinates input from other state agencies, tribes, local governments, contractors and the public. The Subcommittee recommended a total funds budget of \$5,465,222 and 13 positions (13.00 FTE), which includes the following packages:

Package 140, Energy Siting Analyst Support. This package provides \$411,789 Other Funds expenditure limitation and position authority for two limited duration Utility and Energy Analyst 2 positions (2.00 FTE) to provide capacity to handle the increased workload related to a projected increase in Energy Facility Siting review applications. Applications are projected to increase 31% from the 2015-2017 biennium to the 2019-21 biennium. Revenue is expected to primarily come from cost recovery fees and a small percentage will come from Other Funds ESA revenue.

Package 801, LFO Analyst Adjustments. This package reduces Other Funds limitation by \$14,016 from the Services and Supplies expenditure category in an effort to reduce the amount of ESA needed to fund ODOE's programs. This reduction of ESA-supported expenditures represents a less than one percent reduction to the Division's Services and Supplies budget.

Administrative Services Division

The Administrative Services Division consists of the Director's Office and the Central Services Division. The Director's Office provides operational and policy leadership and direction for the agency. Other functions of the Director's Office include internal audits, communications and outreach, human resources management and government relations. The Director's Office also contains the Northwest Power and Conservation Council staff. The Central Services Division provides shared administrative services and expertise to the Department, including budgeting, accounting, contracting, information technology management, and database development and management. The Subcommittee recommended a total funds budget of \$13,097,700 and 34 positions (34.00 FTE), which includes the following packages:

Package 090, Analyst Adjustments. This package decreases Personal Services by \$8,831 Other Funds to align ODOE's budget after a permanent finance plan was submitted during the 2017-19 biennium. A position was used to finance two upward reclassifications, and this is the amount of expenditure limitation remaining, while the FTE was already reduced in the 2019-21 current service level.

Package 801, LFO Analyst Adjustments. This package reduces Other Funds expenditure limitation by \$204,193 to remove excess limitation in ODOE's budget for rent expenses. ODOE's budget was not modified from its move to the current facilities and rental rate.

Package 812, Vacant Position Elimination. This package eliminates three vacant positions (3.00 FTE) within the Administrative Services Division, totaling \$621,856 Other Funds. The positions are an Operations and Policy Analyst 1 (1.00 FTE), an Information Systems Specialist 5 (1.00 FTE), and an Information Systems Specialist 7 position (1.00 FTE). The 2018 Oregon Information Technology (IT) Workforce Report indicated that the ratio of IT position classifications to non-IT classifications is 1:10.25, while the statewide executive branch average ratio is 1:17. Of the total reduction, \$329,584 is attributable to ESA-funded expenses.

Budget Note:

The Department of Energy is directed to report back to the Joint Committee on Ways and Means during the 2020 session, as the Governor did not propose a 2019-21 budget for the agency. Additionally, many of the Department's long-standing programs have sunset or are no longer active. The report should include an analysis of existing programs, the Department's key performance measures, a review of agency administration, the level of internal support versus services that could be provided through the Department of Administrative Services, and review of the agency's indirect rate and usage of the Energy Supplier Assessment.

Summary of Performance Measure Action

See attached “Legislatively Approved 2019-2021 Key Performance Measures.”

DETAIL OF JOINT COMMITTEE ON WAYS AND MEANS ACTION

Oregon Department of Energy
Ali Webb - 503-378-4588

DESCRIPTION	GENERAL FUND	LOTTERY FUNDS	OTHER FUNDS		FEDERAL FUNDS		TOTAL ALL FUNDS	POS	FTE
			LIMITED	NONLIMITED	LIMITED	NONLIMITED			
2017-19 Legislatively Approved Budget at Dec 2018 *	\$ -	\$ 3,023,630	\$ 35,609,279	\$ 119,282,861	\$ 2,455,398	\$ 104,000	\$ 160,475,168	97	93.87
2019-21 Current Service Level (CSL)*	\$ 4,334,048	\$ 3,023,370	\$ 32,689,074	\$ 41,028,718	\$ 2,482,702	\$ 104,000	\$ 83,661,912	84	84.00
SUBCOMMITTEE ADJUSTMENTS (from CSL)									
SCR 100 - Energy Planning & Innovation									
Package 801: LFO Analyst Adjustments Services and Supplies	\$ -	\$ -	\$ (84,093)	\$ -	\$ -	\$ -	\$ (84,093)		
Package 812: Vacant Position Elimination Personal Services	\$ -	\$ -	\$ (263,069)	\$ -	\$ (158,625)	\$ -	\$ (421,694)	(2)	(2.00)
SCR 200 - Energy Development Services									
Package 801: LFO Analyst Adjustments Personal Services	\$ -	\$ -	\$ 120,651	\$ -	\$ (120,651)	\$ -	\$ -	0	0.00
Services and Supplies	\$ -	\$ -	\$ (15,280)	\$ -	\$ -	\$ -	\$ (15,280)		
Package 812: Vacant Position Elimination Personal Services	\$ -	\$ -	\$ (770,515)	\$ -	\$ -	\$ -	\$ (770,515)	(3)	(3.00)
SCR 300 - Nuclear Safety & Emergency Response									
Package 801: LFO Analyst Adjustments Services and Supplies	\$ -	\$ -	\$ (3,504)	\$ -	\$ -	\$ -	\$ (3,504)		
SCR 400 - Energy Facility Siting									
Package 140: Energy Siting Analyst Support Personal Services	\$ -	\$ -	\$ 366,582	\$ -	\$ -	\$ -	\$ 366,582	2	2.00
Services and Supplies	\$ -	\$ -	\$ 45,207	\$ -	\$ -	\$ -	\$ 45,207		
Package 801: LFO Analyst Adjustments Services and Supplies	\$ -	\$ -	\$ (14,016)	\$ -	\$ -	\$ -	\$ (14,016)		
SCR 500 - Administrative Services									
Package 090: Analyst Adjustments Personal Services	\$ -	\$ -	\$ (8,831)	\$ -	\$ -	\$ -	\$ (8,831)	0	0.00
Package 801: LFO Analyst Adjustments Services and Supplies (Rent)	\$ -	\$ -	\$ (204,193)	\$ -	\$ -	\$ -	\$ (204,193)		
Package 812: Vacant Position Elimination Personal Services	\$ -	\$ -	\$ (621,856)	\$ -	\$ -	\$ -	\$ (621,856)	(3)	(3.00)
TOTAL ADJUSTMENTS	\$ -	\$ -	\$ (1,452,917)	\$ -	\$ (279,276)	\$ -	\$ (1,732,193)	(6)	(6.00)
SUBCOMMITTEE RECOMMENDATION *	\$ 4,334,048	\$ 3,023,370	\$ 31,236,157	\$ 41,028,718	\$ 2,203,426	\$ 104,000	\$ 81,929,719	78	78.00
% Change from 2017-19 Leg Approved Budget									
% Change from 2019-21 Current Service Level	100.0%	(0.0%)	(12.3%)	(65.6%)	(10.3%)	0.0%	(48.9%)	(19.6%)	(16.9%)
	0.0%	0.0%	(4.4%)	0.0%	(11.2%)	0.0%	(2.1%)	(7.1%)	(7.1%)

*Excludes Capital Construction Expenditures

Legislatively Approved 2019 - 2021 Key Performance Measures

Published: 6/12/2019 4:37:11 PM

Agency: Energy, Department of

Mission Statement:

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2020	Target 2021
1. ENERGY SAVINGS AND PRODUCTION - Annual energy savings and production from the agency's programs.	a) Total of Programs	Approved	1,430.50	2,155	2,155
	b) Energy Incentive Programs		1,247.90	2,000	2,000
	c) Small-Scale Energy Loan Program		0	0	0
	d) Public Buildings		22	30	30
	e) Residential Programs		144.10	125	125
2. CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	a) Timeliness	Approved	89%	95%	95%
	b) Accuracy		91%	95%	95%
	c) Helpfulness		90%	95%	95%
	d) Expertise		90%	95%	95%
	e) Availability of Information		81%	95%	95%
	f) Overall		89%	95%	95%
3. APPLICATION PROCESSING - Percent of applications reviewed and approved within administrative or statutory deadlines.	a) Energy Facility Siting: Percent of new applicants notified within 60 days of application completeness	Approved	100%	100%	100%
	b) Energy Incentive Programs: Percent of Final Applications Processed within 60 Days		62%	100%	100%
	c) Residential Energy Tax Credit (RETC)-Percent of applications processed within 60 days		48%	100%	100%
4. ENERGY USE BY STATE BUILDINGS - Electrical and fossil fuel energy use in state owned buildings by use type and building area.		Approved	48.697	51	51
5. GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY AND STATIONARY FUEL - Greenhouse gas emissions per unit	a) Electricity used in Oregon	Approved	0.421	0.151	0.151
	b) Electricity generated in Oregon		0.171	0.151	0.151
	c) The mix of other stationary fuels used in Oregon		0.057	0.036	0.036
	d) The mix of other stationary fuels produced in Oregon		No Data	0	0
6. TRANSPORTATION FUELS USED IN OREGON - Percentage of petroleum vs non-petroleum fuels used for transportation in Oregon: a) On-road fuel and b) Non-road fuel.	a) On Road Percentage Non-petroleum	Approved	No Data	0%	0%
	b) Non Road Percentage Non Petroleum		No Data	0%	0%

LFO Recommendation:

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

Per a budget note, the Department is directed to report to the 2020 Legislature on its Key Performance Measures.

SB 5545 A

SubCommittee Action:

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

HB 5050 A BUDGET REPORT and MEASURE SUMMARY

Carrier: Sen. Johnson

Joint Committee On Ways and Means

Action Date: 06/25/19

Action: Do pass the A-Eng bill.

Senate Vote

Yeas: 8 - Beyer, Boles, Frederick, Johnson, Manning Jr, Roblan, Steiner Hayward, Wagner

Abs: 4 - Girod, Hansell, Heard, Thomsen

House Vote

Yeas: 8 - Gomberg, Holvey, McLain, McLane, Nosse, Piluso, Rayfield, Stark

Exc: 1 - Smith G

Prepared By: Julie Neburka and Theresa McHugh, Legislative Fiscal Office

Reviewed By: Paul Siebert, Legislative Fiscal Office

Emergency Board

2019-21

Department of Corrections

2017-19

Budget Summary*

Emergency Board

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund - General Purpose	-	\$ 75,000,000	\$ 75,000,000
General Fund - Special Purpose Appropriations			
State Agencies for state employee compensation	-	\$ 200,000,000	\$ 200,000,000
State Agencies for non-state worker compensation	-	\$ 20,000,000	\$ 20,000,000
Public Defense services and contract model		\$ 20,000,000	\$ 20,000,000
Grand Jury Recordation	-	\$ 3,000,000	\$ 3,000,000
OHA - Youth with Behavioral Health Needs		\$ 5,700,000	\$ 5,700,000
PDSC and DOC - Unauthorized Use of a Vehicle		\$ 1,000,000	\$ 1,000,000
Secretary of State - SB 861 implementation		\$ 1,146,094	\$ 1,146,094

ADMINISTRATION PROGRAM AREA

Department of Administrative Services

General Fund	\$ 23,939,562	\$ 23,939,562
General Fund Debt Service	\$ (243,315)	\$ (243,315)
Lottery Funds Debt Service	\$ (2,797,357)	\$ (2,797,357)
Other Funds	\$ 98,343,839	\$ 98,343,839
Other Funds Debt Service	\$ 4,975,884	\$ 4,975,884

Advocacy Commissions Office

General Fund	\$ (3,910)	\$ (3,910)
--------------	------------	------------

Employment Relations Board

General Fund	\$ (24,878)	\$ (24,878)
Other Funds	\$ (17,900)	\$ (17,900)

Oregon Government Ethics Commission

Other Funds	\$ (31,294)	\$ (31,294)
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Office of the Governor

General Fund	\$ 37,976	\$ 37,976
Lottery Funds	\$ (30,060)	\$ (30,060)
Other Funds	\$ (14,162)	\$ (14,162)

Oregon Liquor Control Commission

Other Funds	-	\$ (365,805)	\$ (365,805)
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Budget Summary***Public Employees Retirement System,**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Other Funds		\$ (99,540)	\$ (99,540)

Racing Commission

Other Funds		\$ (74,492)	\$ (74,492)
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Department of Revenue

General Fund		\$ (1,951,713)	\$ (1,951,713)
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General Fund Debt Service		\$ (86,500)	\$ (86,500)
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Other Funds		\$ (625,879)	\$ (625,879)
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Other Funds Debt Service		\$ 90,000	\$ 90,000
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Secretary of State

General Fund		\$ 198,280	\$ 198,280
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Other Funds		(731,332)	\$ (731,332)
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Federal Funds		\$ (6,624)	\$ (6,624)
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State Library

General Fund		\$ (2,658)	\$ (2,658)
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Other Funds		\$ (54,948)	\$ (54,948)
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Federal Funds		\$ (4,478)	\$ (4,478)
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State Treasurer

Other Funds		\$ (786,435)	\$ (786,435)
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CONSUMER AND BUSINESS SERVICES PROGRAM AREA**State Board of Accountancy**

Other Funds	-	\$ (41,790)	\$ (41,790)
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Chiropractic Examiners Board

Other Funds	-	\$ (40,563)	\$ (40,563)
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Consumer and Business Services

Other Funds		\$ (1,805,550)	\$ (1,805,550)
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Federal Funds		\$ 724,474	\$ 724,474
---------------	--	------------	------------

Construction Contractors Board

Other Funds		\$ (223,798)	\$ (223,798)
-------------	--	--------------	--------------

Budget Summary***Board of Dentistry**

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Other Funds		\$ (55,978)	\$ (55,978)

Health Related Licensing Boards

Other Funds		\$ (93,931)	\$ (93,931)
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Bureau of Labor and Industries

General Fund		\$ (186,026)	\$ (186,026)
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Other Funds		\$ (128,532)	\$ (128,532)
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Federal Funds		\$ (19,597)	\$ (19,597)
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Licensed Professional Counselors and Therapists. Board of

Other Funds		\$ (23,995)	\$ (23,995)
-------------	--	-------------	-------------

Licensed Social Workers, Board of

Other Funds		\$ (23,401)	\$ (23,401)
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Medical Board

Other Funds		\$ (105,576)	\$ (105,576)
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Board of Nursing

Other Funds		\$ (148,702)	\$ (148,702)
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Board of Pharmacy

Other Funds	-	\$ (93,745)	\$ (93,745)
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Oregon Board of Psychology

Other Funds	-	\$ (19,078)	\$ (19,078)
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Public Utility Commission

Other Funds	-	\$ (337,731)	\$ (337,731)
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Federal Funds	-	\$ (6,195)	\$ (6,195)
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Real Estate Agency

Other Funds	-	\$ (87,703)	\$ (87,703)
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Tax Practitioners Board

Other Funds	-	\$ (12,149)	\$ (12,149)
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Budget Summary***2017-19 Legislatively
Approved Budget****2019-21 Committee
Recommendation****Committee Change****ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA****Oregon Business Development Department**

General Fund	\$	9,992,396	\$	9,992,396
General Fund Debt Service	\$	2,050,084	\$	2,050,084
Lottery Funds	\$	12,813,582	\$	12,813,582
Lottery Funds Debt Service	\$	(3,691,197)	\$	(3,691,197)
Other Funds	\$	204,671,736	\$	204,671,736
Other Funds Debt Service	\$	157,290	\$	157,290
Other Funds Nonlimited	\$	35,000,000	\$	35,000,000
Federal Funds	\$	(6,078)	\$	(6,078)

Employment Department

Other Funds	\$	(899,214)	\$	(899,214)
Federal Funds	\$	(665,899)	\$	(665,899)

Housing and Community Services Department

General Fund	\$	(941,245)	\$	(941,245)
General Fund Debt Service	\$	9,781,918	\$	9,781,918
Lottery Funds Debt Service	\$	(79,455)	\$	(79,455)
Other Funds	\$	62,397,519	\$	62,397,519
Other Funds Debt Service	\$	1,099	\$	1,099
Federal Funds	\$	(1,035,075)	\$	(1,035,075)

Department of Veterans' Affairs

General Fund	\$	(51,109)	\$	(51,109)
General Fund Debt Service	\$	(1,871,420)	\$	(1,871,420)
Lottery Funds	\$	961,666	\$	961,666
Other Funds	\$	3,912,257	\$	3,912,257

EDUCATION PROGRAM AREA**Department of Education**

General Fund	\$	(125,070)	\$	(125,070)
General Fund Debt Service	\$	(1,345,537)	\$	(1,345,537)
Other Funds	\$	125,770,137	\$	125,770,137
Other Funds Debt Service	\$	9,330	\$	9,330
Federal Funds	\$	(324,415)	\$	(324,415)

Budget Summary*

State School Fund

General Fund	\$	5,101,078	\$	5,101,078
Lottery Funds	\$	(5,573,050)	\$	(5,573,050)
Other Funds	\$	471,972	\$	471,972

Higher Education Coordinating Commission

General Fund	\$	73,809	\$	73,809
Other Funds	\$	6,385,614	\$	6,385,614
Federal Funds	\$	65,430	\$	65,430

State Support to Community Colleges

General Fund	\$	975,000	\$	975,000
General Fund Debt Service	\$	(5,763,861)	\$	(5,763,861)
Lottery Funds Debt Service	\$	(242,498)	\$	(242,498)
Other Funds Debt Service	\$	3,126,854	\$	3,126,854

State Support to Public Universities

General Fund	\$	5,653,419	\$	5,653,419
General Fund Debt Service	\$	(12,483,243)	\$	(12,483,243)
Lottery Funds	\$	5,859,809	\$	5,859,809
Lottery Funds Debt Service	\$	(774,410)	\$	(774,410)
Other Funds Debt Service	\$	4,876,782	\$	4,876,782

State Support to Oregon Health Sciences University

General Fund Debt Service	\$	(48,310)	\$	(48,310)
Other Funds Debt Service	\$	48,365	\$	48,365

Teacher Standards and Practices

Other Funds	\$	(87,203)	\$	(87,203)
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HUMAN SERVICES PROGRAM AREA

Commission for the Blind

General Fund	\$	(103,100)	\$	(103,100)
Other Funds	\$	(7,232)	\$	(7,232)
Federal Funds	\$	(115,724)	\$	(115,724)

Budget Summary***Oregon Health Authority**

General Fund	\$	3,296,378	\$	3,296,378
General Fund Debt Service	\$	(216,292)	\$	(216,292)
Lottery Funds	\$	(4,929)	\$	(4,929)
Other Funds	\$	13,711,749	\$	13,711,749
Other Funds Debt Service	\$	216,435	\$	216,435
Federal Funds	\$	27,649,540	\$	27,649,540

Department of Human Services

General Fund	\$	7,944,508	\$	7,944,508
General Fund Debt Service	\$	1,512,253	\$	1,512,253
Other Funds	\$	43,415,376	\$	43,415,376
Federal Funds	\$	132,642,331	\$	132,642,331

Long Term Care Ombudsman

General Fund	\$	(60,461)	\$	(60,461)
Other Funds	\$	(8,161)	\$	(8,161)

Psychiatric Security Review Board

General Fund	\$	(30,871)	\$	(30,871)
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JUDICIAL BRANCH**Judicial Department**

General Fund	\$	2,077,938	\$	2,077,938
General Fund Debt Service	\$	(3,585,266)	\$	(3,585,266)
Other Funds	\$	137,039,553	\$	137,039,553
Other Funds Debt Service	\$	1,300,000	\$	1,300,000
Federal Funds	\$	(1,408)	\$	(1,408)

Commission on Judicial Fitness and Disability

General Fund	\$	16,000	\$	16,000
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Public Defense Services Commission

General Fund	\$	3,394,972	\$	3,394,972
Other Funds	\$	302,670	\$	302,670

Budget Summary*

LEGISLATIVE BRANCH

Legislative Administration Committee

General Fund	\$	1,330,850	\$	1,330,850
General Fund Debt Service	\$	527,814	\$	527,814
Other Funds	\$	5,167,447	\$	5,167,447
Other Funds Debt Service	\$	38,500	\$	38,500

Legislative Assembly

General Fund	\$	(235,919)	\$	(235,919)
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Legislative Commission on Indian Services

General Fund	\$	(7,244)	\$	(7,244)
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Legislative Counsel

General Fund	\$	(70,545)	\$	(70,545)
Other Funds	\$	(6,086)	\$	(6,086)

Legislative Fiscal Office

General Fund	\$	(30,828)	\$	(30,828)
Other Funds	\$	(15,770)	\$	(15,770)

Legislative Revenue Office

General Fund	\$	(16,951)	\$	(16,951)
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Legislative Policy and Research Office

General Fund	\$	(57,110)	\$	(57,110)
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NATURAL RESOURCES PROGRAM AREA

State Department of Agriculture

General Fund	\$	916,315	\$	916,315
Lottery Funds	\$	(68,464)	\$	(68,464)
Other Funds	\$	(595,327)	\$	(595,327)
Federal Funds	\$	(52,494)	\$	(52,494)

Columbia River Gorge Commission

General Fund	\$	109,813	\$	109,813
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State Department of Energy

General Fund	\$	2,000,000	\$	2,000,000
Lottery Funds Debt Service	\$	(5)	\$	(5)
Other Funds	\$	1,576,722	\$	1,576,722
Federal Funds	\$	(7,330)	\$	(7,330)

Budget Summary*

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
<u>Department of Environmental Quality</u>			
General Fund	\$ 51,176	\$ 51,176	
General Fund Debt Service	\$ 834,752	\$ 834,752	
Lottery Funds	\$ (31,593)	\$ (31,593)	
Other Funds	\$ 3,747,167	\$ 3,747,167	
Federal Funds	\$ (113,604)	\$ (113,604)	
<u>State Department of Fish and Wildlife</u>			
General Fund	\$ 115,083	\$ 115,083	
General Fund Debt Service	\$ (324,470)	\$ (324,470)	
Lottery Funds	\$ (18,626)	\$ (18,626)	
Other Funds	\$ (672,467)	\$ (672,467)	
Other Funds Capital Improvement	\$ (4,077)	\$ (4,077)	
Federal Funds	\$ (1,187,333)	\$ (1,187,333)	
<u>Department of Forestry</u>			
General Fund	\$ 1,340,580	\$ 1,340,580	
General Fund Debt Service	\$ (2,470,088)	\$ (2,470,088)	
Lottery Funds Debt Service	\$ (61,999)	\$ (61,999)	
Other Funds	\$ (1,351,583)	\$ (1,351,583)	
Other Funds Debt Service	\$ 151,184	\$ 151,184	
Federal Funds	\$ (77,626)	\$ (77,626)	
<u>Department of Geology and Mineral Industries</u>			
General Fund	\$ (25,615)	\$ (25,615)	
Other Funds	\$ (29,270)	\$ (29,270)	
Federal Funds	\$ (19,870)	\$ (19,870)	
<u>Department of Land Conservation and Development</u>			
General Fund	\$ 1,794,756	\$ 1,794,756	
Other Funds	\$ (2,132)	\$ (2,132)	
Federal Funds	\$ (17,182)	\$ (17,182)	
<u>Land Use Board of Appeals</u>			
General Fund	\$ (21,627)	\$ (21,627)	

Budget Summary***Oregon Marine Board**

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
Other Funds		\$ (92,426)	\$ (92,426)
Federal Funds		\$ (2,643)	\$ (2,643)

Department of Parks and Recreation

Lottery Funds		\$ (416,598)	\$ (416,598)
Lottery Funds Debt Service		\$ (76,557)	\$ (76,557)
Other Funds		\$ 4,212,940	\$ 4,212,940
Other Funds Debt Service		\$ 33,023	\$ 33,023
Federal Funds		\$ (4,620)	\$ (4,620)

Department of State Lands

Lottery Funds Debt Service		\$ (589,920)	\$ (589,920)
Other Funds		\$ 5,538,837	\$ 5,538,837
Federal Funds		\$ 148,732	\$ 148,732

Water Resources Department

General Fund		\$ (435,713)	\$ (435,713)
Lottery Funds Debt Service		\$ (926,818)	\$ (926,818)
Other Funds		\$ 43,734,905	\$ 43,734,905
Other Funds Debt Service		\$ 394	\$ 394
Federal Funds		\$ (1,215)	\$ (1,215)

Watershed Enhancement Board

Lottery Funds		\$ (22,280)	\$ (22,280)
Federal Funds		\$ (6,493)	\$ (6,493)

PUBLIC SAFETY PROGRAM AREA**Department of Corrections**

General Fund		\$ (6,481,181)	\$ (6,481,181)
General Fund Debt Service		\$ 1,073,820	\$ 1,073,820
Other Funds		\$ 5,265,521	\$ 5,265,521
Other Funds Debt Service		\$ 51,378	\$ 51,378

Oregon Criminal Justice Commission

General Fund		\$ 36,193	\$ 36,193
Other Funds		\$ 273,635	\$ 273,635
Federal Funds		\$ (1,216)	\$ (1,216)

Budget Summary*

District Attorneys and their Deputies

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
General Fund		\$ (105,735)	\$ (105,735)

Department of Justice

General Fund	\$ (667,789)	\$ (667,789)
General Fund Debt Service	\$ 1,484,988	\$ 1,484,988
Other Funds	\$ (2,479,020)	\$ (2,479,020)
Federal Funds	\$ (716,952)	\$ (716,952)

Oregon Military Department

General Fund	\$ 179,395	\$ 179,395
General Fund Debt Service	\$ (36,468)	\$ (36,468)
Other Funds	\$ (373,737)	\$ (373,737)
Other Funds Debt Service	\$ 33,000	\$ 33,000
Federal Funds	\$ (691,605)	\$ (691,605)

Oregon Board of Parole and Post-Prison Supervision

General Fund	\$ (101,621)	\$ (101,621)
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Oregon State Police

General Fund	\$ (2,122,021)	\$ (2,122,021)
Lottery Funds	\$ (69,541)	\$ (69,541)
Other Funds	\$ (873,872)	\$ (873,872)
Federal Funds	\$ (23,603)	\$ (23,603)

Department of Public Safety Standards and Training

Other Funds	\$ (290,693)	\$ (290,693)
Federal Funds	\$ 324,810	\$ 324,810

Oregon Youth Authority

General Fund	\$ (1,803,255)	\$ (1,803,255)
General Fund Debt Service	\$ (3,008,574)	\$ (3,008,574)
Other Funds	\$ 772,367	\$ 772,367
Other Funds Debt Service	\$ 95,000	\$ 95,000
Federal Funds	\$ (74,149)	\$ (74,149)

TRANSPORTATION PROGRAM AREA

Department of Aviation

Other Funds	\$ (32,084)	\$ (32,084)
Federal Funds	\$ (826)	\$ (826)

Budget Summary***Department of Transportation**

	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
General Fund Debt Service		\$ (8,904)	\$ (8,904)
Lottery Funds Debt Service		\$ (3,182,760)	\$ (3,182,760)
Other Funds		\$ (3,318,842)	\$ (3,318,842)
Other Funds Debt Service		\$ 8,904	\$ 8,904
Federal Funds		\$ (65,547)	\$ (65,547)

2019-21 Budget Summary

General Fund Total	\$ 380,757,376	\$ 380,757,376
General Fund Debt Service	\$ (14,226,619)	\$ (14,226,619)
Lottery Funds Total	\$ 13,399,916	\$ 13,399,916
Lottery Funds Debt Service	\$ (12,422,976)	\$ (12,422,976)
Other Funds Total	\$ 749,532,835	\$ 749,532,835
Other Funds Debt Service	\$ 15,213,422	\$ 15,213,422
Other Funds Nonlimited	\$ 35,000,000	\$ 35,000,000
Other Funds Capital Improvement	\$ (4,077)	\$ (4,077)
Federal Funds Total	\$ 156,305,516	\$ 156,305,516

* Excludes Capital Construction

2017-19 Supplemental Appropriations**Department of Corrections**

	<u>2017-19 Legislatively Approved Budget</u>	<u>2017-19 Committee Recommendation</u>	<u>Committee Change</u>
General Fund	-	\$ 3,000,000	\$ 3,000,000

<u>2019-21 Position Summary</u>	<u>2017-19 Legislatively Approved Budget</u>	<u>2019-21 Committee Recommendation</u>	<u>Committee Change</u>
ADMINISTRATION PROGRAM AREA			
<u>Department of Administrative Services</u>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00
<u>Secretary of State</u>			
Authorized Positions		2	2
Full-time Equivalent (FTE) positions		1.75	1.75
CONSUMER AND BUSINESS SERVICES PROGRAM AREA			
<u>Consumer and Business Services</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		1.00	1.00
ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM AREA			
<u>Housing and Community Services Department</u>			
Authorized Positions		7	7
Full-time Equivalent (FTE) positions		5.67	5.67
<u>Oregon Business Development Department</u>			
Authorized Positions		1	1
Full-time Equivalent (FTE) positions		0.88	0.88
EDUCATION PROGRAM AREA			
<u>Higher Education Coordinating Commission</u>			
Authorized Positions		10	10
Full-time Equivalent (FTE) positions		9.50	9.50

2019-21 Position Summary

HUMAN SERVICES PROGRAM AREA

Oregon Health Authority

	2017-19 Legislatively Approved Budget	2019-21 Committee Recommendation	Committee Change
Authorized Positions		47	47
Full-time Equivalent (FTE) positions		36.18	36.18

Department of Human Services

Authorized Positions		32	32
Full-time Equivalent (FTE) positions		29.90	29.90

JUDICIAL BRANCH

Judicial Department

Authorized Positions		17	17
Full-time Equivalent (FTE) positions		13.50	13.50

Public Defense Services Commission

Authorized Positions		2	2
Full-time Equivalent (FTE) positions		2.00	2.00

NATURAL RESOURCES PROGRAM AREA

Department of Land Conservation and Development

Authorized Positions		7	7
Full-time Equivalent (FTE) positions		6.00	6.00

Department of Fish and Wildlife

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

Department of Environmental Quality

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

Department of Energy

Authorized Positions		3	3
Full-time Equivalent (FTE) positions		1.25	1.25

2019-21 Position Summary

**2017-19 Legislatively
Approved Budget**

**2019-21 Committee
Recommendation**

Committee Change

TRANSPORTATION PROGRAM AREA

Department of Transportation

Authorized Positions	3	3
Full-time Equivalent (FTE) positions	0.42	0.42

Summary of Revenue Changes

The General Fund appropriations made in the bill are within resources available as projected in the May 2019 economic and revenue forecast by the Department of Administrative Services (DAS), Office of Economic Analysis, supplemented by transfers from various agency accounts to the General Fund for general governmental purposes as authorized in HB 2377, plus other actions to reduce state agency expenditures.

Summary of Capital Construction Subcommittee Action

HB 5050 appropriates General Fund to the Emergency Board for general purpose and targeted special purpose appropriations and makes other adjustments to individual agency budgets and position authority as described below.

Emergency Board

The Emergency Board allocates General Fund and provides Lottery Funds, Other Funds, and Federal Funds expenditure limitation to state agencies for unanticipated needs in approved agency budgets when the Legislature is not in session. The Subcommittee appropriated \$75 million General Fund to the Emergency Board for general purposes.

HB 5050 makes seven special purpose appropriations to the Emergency Board, totaling \$250.8 million General Fund. Agencies must make a request to the Emergency Board to access these funds. The seven special purpose appropriations are:

- \$200 million General Fund for state employee compensation changes.
- \$20 million General Fund for allocation to state agencies for compensation changes driven by collective bargaining for workers who are not state employees.

- \$5.7 million General Fund for allocation to the Oregon Health Authority to support interdisciplinary assessment teams to provide consultation, evaluation, and stabilization services to youth with behavioral health needs. This appropriation reflects one of the recommendations of the Children and Youth with Specialized Needs Workgroup and is consistent with SB 1 (2019), which provides the framework for establishing these teams.
- \$20 million General Fund for allocation to the Public Defense Services Commission for activities designed to improve indigent defense caseloads and to implement an improved public defense contract model.
- \$1 million General Fund for allocation to the Public Defense Services Commission and the Department of Corrections or both, for costs relating to prosecutions for the unauthorized use of a vehicle per HB 2328 (2019).
- \$1,146,094 General Fund for allocation to the Secretary of State for costs relating to the implementation prepaid postage on ballot return envelopes per SB 861 (2019).
- \$3 million General Fund for the implementation of grand jury recordation and SB 505 (2017).

With the beginning of the statewide roll-out of grand jury recordation, questions have arisen regarding how grand jury recordation can be delivered in the most efficient, consistent, and economical method across the state given the Legislature's funding of similar recordation services for circuit courts. To this end, the Subcommittee approved the following budget note.

Budget Note

The Judicial Department, District Attorneys, and the Association of Oregon Counties are to report to the Interim Joint Committee on Ways and Means in January of 2020 with a joint plan that provides for the most efficient, consistent, and cost effective delivery of grand jury recordation across the state, including, but not limited to, the assignment by entity of responsibility for: (a) non-attorney staff to manage recording equipment and train grand jurors on the use of recording equipment; (b) non-attorney staff to review and redact grand jury recordings; (c) production of grand jury transcripts; and (d) information technology costs for the day-to-day upkeep of the recording devices and the storage or archiving of recordings.

If these special purpose appropriations are not allocated by the Emergency Board before December 1, 2020, any remaining funds become available to the Emergency Board for general purposes.

The Subcommittee established a reservation within the general purpose Emergency Fund of \$10 million for the Department of Human Services for the Child Welfare program as the agency continues to implement its action plan to improve child safety, stabilize the workforce, and help foster families. The Department may request allocation of the reservation from the Emergency Board for efforts or initiatives not covered within the existing budget upon evidence that the additional funding will result in demonstrative improvements in Oregon's child welfare system.

A second reservation was established within the general purpose Emergency Fund of \$9 million for the Oregon Health Authority for the purpose of supporting community mental health programs. The Oregon Health Authority may request allocation of the reservation from the Emergency Board if any or all of these funds are deemed necessary to maintain the 2017-19 level of on-going community mental health program services funded by the agency.

Adjustments to Approved 2019-21 Agency Budgets

STATEWIDE ADJUSTMENTS

Statewide adjustments reflect budget changes in multiple agencies based on reductions in Department of Administrative Services' assessments and charges for services, Attorney General rates, Secretary of State assessments, and Parks assessments. Statewide adjustments also reflect net reductions to debt service realized through interest rate savings on bond sales, and Other Funds balances and interest earnings that can be applied to debt service. Total savings are \$66.2 million General Fund, \$13.7 million Lottery Funds, \$34 million Other Funds, and \$11 million Federal Funds.

Specific reductions include \$37.1 million total funds from lower Department of Administrative Services assessments and service rates; \$31.1 million total funds from PERS rate updates; \$39.8 million total funds from debt service interest rate savings and refunding of outstanding bonds; \$8.1 million total funds from lower Attorney General rates; and \$2.6 million total funds from lower Secretary of State and Parks assessments.

Section 161 of the budget bill reflects the changes, as described above, for each agency. These adjustments are included in the table at the beginning of the budget report but are not addressed in the individual agency narratives. Additionally, new Other Funds debt service expenditure limitations for multiple agencies are established to accommodate the use of fund balances for debt repayment.

ADMINISTRATION

Department of Administrative Services

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

- \$7,500,000 for disbursement to the United Way for census outreach and coordination activities
- \$2,000,000 for disbursement to Clatsop County for the Clatsop County Jail
- \$2,000,000 for disbursement to Innovation Law Lab for Immigration Defense
- \$1,500,000 for disbursement to Josephine County for rural fire protection district start-up costs once the district is created
- \$1,000,000 for disbursement to City of Salem for the Gerry Frank/Salem Rotary Amphitheater
- \$1,000,000 for disbursement to Umatilla-Morrow Head Start for an Early Learning Center
- \$1,000,000 for disbursement to Umatilla County for surface water pumping costs of groundwater rights holders in Critical Groundwater areas
- \$700,000 for disbursement to Central Linn School District for the 6th-8th grade Cobra Academy
- \$500,000 for disbursement to Siuslaw Regional Aquatics Center for renovations of the Mapleton Pool
- \$500,000 for disbursement to Tucker Maxon School for capital improvements
- \$500,000 for disbursement to Association of Oregon Counties for urban growth boundary planning grants to Eastern Oregon Counties
- \$500,000 for disbursement to Oregon Thoroughbred Owners and Breeders Association for safety improvements at race tracks holding race meets and education for thoroughbred owners and breeders
- \$500,000 for disbursement to Lutheran Community Services Northwest for drug abuse programs
- \$500,000 for disbursement to Special Olympics Oregon for sports training and athletic competition
- \$485,000 for disbursement to Clackamas County for Clackamas Women's Services
- \$452,930 for disbursement to Douglas Timber Operators for a Rogue River Sediment Study
- \$400,000 for disbursement to Historic Portland Public Market Foundation for the James Beard Public Market
- \$300,000 for disbursement to City of Independence for a Mid-Willamette Valley Trolley
- \$300,000 for disbursement to Ecumenical Ministries of Oregon for its runaway homeless youth program
- \$250,000 for disbursement to Liberty House of Salem for childhood abuse assessment and support services
- \$175,000 for disbursement to Harney County School District #1J to drill a potable water well
- \$100,000 for disbursement to Save the Salem Peace Mosaic to protect the River of Peace mosaic
- \$30,000 for disbursement to Klamath County to acquire, install, and maintain stream gauges in the Klamath Basin

The Subcommittee added \$61,331,872 Other Funds expenditure limitation for one-time costs of special payments associated with the disbursement of proceeds from 2019-21 Lottery Bond sales; projects are detailed below and approved in HB 5030. Cost of issuance for these projects totals \$1,247,463. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Debt service payments on all the projects described below are estimated to be \$10,581,755 Lottery Funds for the 2021-23 biennium and \$105,334,738 over the life of the bonds.

- \$15,000,000 Other Funds for disbursement to Eugene Family YMCA Facility
- \$10,000,000 Other Funds for disbursement to City of Roseburg - Southern Oregon Medical Workforce Center

- \$5,000,000 Other Funds for disbursement to Oregon Coast Aquarium
- \$5,000,000 Other Funds for disbursement to YMCA of Columbia-Willamette to purchase the Beaverton Hoop YMCA
- \$4,100,000 Other Funds for disbursement to Jefferson County - Health and Wellness Center
- \$3,500,000 Other Funds for disbursement to Parrott Creek Child & Family Services - Building Renovation
- \$2,500,000 Other Funds for disbursement to Center for Hope and Safety - Hope Plaza
- \$2,500,000 Other Funds for disbursement to Wallowa Valley Center for Wellness
- \$2,400,000 Other Funds for disbursement to Port of Cascade Locks - Business Park Expansion
- \$2,311,872 Other Funds for disbursement to Multnomah County School District #7 - Reynolds High School Health Center
- \$2,000,000 Other Funds for disbursement to City of Gresham - Gradin Community Sports Park
- \$2,000,000 Other Funds for disbursement to Curry Health District - Brookings Emergency Room
- \$2,000,000 Other Funds for disbursement to Hacienda Community Development Corporation - Las Adelitas Housing Project
- \$1,600,000 Other Funds for disbursement to Umatilla County Jail - Expansion/Mental Health Facility
- \$1,400,000 Other Funds for disbursement to Port of Morrow - Early Learning Center Expansion

The Subcommittee approved an increase of \$27,405,993 Other Funds expenditure limitation for special payments associated with the disbursement of proceeds from Lottery Bonds issued in previous biennia that have yet to be fully disbursed to grantees.

The Subcommittee added \$10,525,000 Other Funds expenditure limitation for one-time special payments associated with the disbursement of proceeds from Article XI-Q general obligation bond sales; projects are detailed below and approved in HB 5005. Cost of issuance for these projects totals \$199,075. There is no debt service allocated in the 2019-21 biennium, as the bonds will not be sold until the spring of 2021. Total debt service on the projects described below is estimated at \$2,257,480 General Fund for the 2021-23 biennium and \$15,834,095 General Fund over the life of the bonds.

- \$5,325,925 Other Funds for disbursement to the Oregon State Fair for facilities capital improvements
- \$3,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Horse Barn
- \$2,000,000 Other Funds for disbursement to the Oregon State Fair for improvements to and repairs of the Poultry Barn

The Subcommittee approved \$4,527,721 in additional Other Funds Debt Service to support repayment of Article XI-Q General Obligation bond proceeds approved in HB 5005 that will be issued before the end of the biennium to support DAS projects, and an Other Funds expenditure limitation increase of \$800,000 was included for the cost of issuance of the bonds.

One-time General Fund increases to on-going operating subsidies for the Oregon Historical Society (\$1,250,000) and Oregon Public Broadcasting (\$500,000) were also approved.

The Subcommittee approved a technical adjustment for the Public Records Advocate Office which increased Personal Services by \$113,406 and reduced Services and Supplies in the Department of Administrative Services Chief Operating Office not related to the Public Records Advocate Office by a like amount, for a net zero change. Two limited duration full-time positions (2.00 FTE) were approved (an Operations & Policy Analyst 4 and a State Procurement Analyst) to backfill DAS employees who will be working with the Public Employee Retirement System (PERS) on information technology solutions needed to implement SB 1049, which made significant changes to public employees' retirement. The cost of the DAS positions dedicated full-time to the PERS project to implement SB 1049 will be paid by PERS.

Office of the Governor

A General Fund appropriation of \$250,000 was approved for the Office of the Governor to provide administrative support for the Council on Wildfire Response established by executive order number 19-01. The Council was created to review Oregon's current model for wildfire prevention, preparedness, and response and provide recommendations to strengthen, improve, or replace the existing model. The recommendations of the council will be presented to the Governor no later than September 30, 2019.

Oregon Liquor Control Commission

Other Funds expenditure limitation in the amount of \$233,400 is included for the Oregon Liquor Control Commission to support a permanent, full-time internal auditor position. The position will help to evaluate and improve internal processes with the goal of increasing productivity and minimizing risk throughout the agency's various divisions.

Secretary of State

To address the costs of implementing HB 2983 relating to campaign finance, the Subcommittee appropriated \$336,696 General Fund to the Secretary of State's Elections Division and authorized the establishment of two new limited duration Compliance Specialist 2 positions (1.75 FTE). These positions will be used to manually accept, review, and maintain lists of filings; answer questions; conduct investigations; oversee civil penalties and case hearings; and fulfill public records requests. Over time, some of these manual processes will be able to be moved online reducing personal services costs, but potentially incurring one-time information technology expenditures. The agency can report back to the Legislature during the 2020 legislative session on progress in implementing HB 2983.

CONSUMER AND BUSINESS SERVICES

Department of Consumer and Business Services

An increase in Other Funds expenditure limitation of \$262,610 and the authorization to establish a permanent full-time position (1.00 FTE) in the Division of Financial Regulation, working on the Senior Health Insurance Benefit program, was approved by the Subcommittee. The position is being restored from a reduction taken in the agency's 2019 budget bill.

The Subcommittee approved an increase in the Federal Funds expenditure limitation to the Department of Consumer and Business Services of \$780,000 to allow the agency to expend federal grant funds awarded but not fully expended during the 2017-19 biennium from the Centers for Medicare and Medicaid Services for the planning and implementing of certain insurance market reforms under Title 27 of the Public Health Service Act.

ECONOMIC AND COMMUNITY DEVELOPMENT

Oregon Business Development Department

The Subcommittee approved a one-time General Fund appropriation of \$10,000,000 for the Oregon Business Development Department (OBDD) to deposit in the University Innovation Research Fund (UIRF) established in HB 2377. Other Funds limitation of \$10,000,000 was also established to accommodate distribution of monies from the UIRF. The UIRF will support grants to public universities and the Oregon Health and Science University to match competitive federal research awards, increasing the competitiveness of Oregon universities for federal research funds, leveraging federal grants that require matching funds, and supporting innovation and research capacity. Grants will be targeted in priority industries, such as advanced manufacturing, high technology, outdoor gear and apparel, health care innovation, food and beverage, and forestry and wood products.

Lottery Funds expenditure limitation for the Strategic Reserve Fund (SRF) was increased by \$2,000,000, bringing total ongoing Lottery Funds support for SRF to \$8,978,100, not including limitation of \$3,718,693 that was provided to expend the program's estimated beginning balance of committed project awards. The Subcommittee also increased Lottery Funds expenditure limitation by \$5,000,000 for the Oregon Manufacturing and Innovation Center (OMIC) operating and research expenses, bringing total Lottery Funds support for OMIC operations in the Department's budget to \$8,736,800.

The Subcommittee approved increasing Lottery Funds by \$175,350 and Other Funds by \$30,944 in the Operations Division to establish an Internal Auditor 3 position (0.88 FTE). The approved amount includes \$194,794 for personal services and \$11,500 for associated services and supplies expenditures.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$3,600,001 in the Infrastructure Division for the following projects and programs:

- \$500,000 for City of Sandy - Wastewater System Planning and Permitting
- \$500,000 for Columbia Corridor Drainage Districts Joint Contracting Authority - Levee Ready Columbia
- \$1,600,000 for Port of Port Orford - Port of Port Orford Cannery Redevelopment
- \$1,000,000 for City of Astoria - Warehouse Site Cleanup and Redevelopment
- \$1 for Tide Gates and Culverts Repair and Replacement Program

A lottery allocation of \$6,000,000 for the Tide Gates and Culverts Program is included in HB 5029. The Legislature or Emergency Board will increase the Lottery Funds expenditure limitation for the program after the Department presents a request that includes a proposal, developed in coordination with the Oregon Watershed Enhancement Board, for distributing grants and loans for the repair and replacement of tide gate and culvert infrastructure. The proposal should address eligible recipients, matching fund requirements, maximum awards for planning and construction grants and loans, criteria for prioritizing project requests, and necessary coordination with state, local, and federal agencies, as well as surrounding landowners or other entities, required for project implementation.

The Subcommittee approved one-time Lottery Funds expenditure limitation of \$2,125,000 for the Arts Commission to distribute the following grants:

- \$375,000 for Cottage Theatre - ACT III Theatre Expansion
- \$250,000 for High Desert Museum - By Hand Through Memory Exhibit Renovation and Art of the American West Gallery
- \$1,000,000 for Liberty Theatre - Stage House and Facilities Improvements
- \$500,000 for Oregon Nikkei Endowment - Oregon Nikkei Legacy Center Renovations

Other Funds expenditure limitation was increased by \$191,380,000 for distribution of general obligation and lottery bond proceeds authorized in HB 5005 and HB 5030 for the following projects and programs:

- \$100,000,000 for Seismic Rehabilitation Grant Program - Schools
- \$20,000,000 for Seismic Rehabilitation Grant Program - Emergency Services Facilities
- \$15,000,000 for Levee Grant Program
- \$15,000,000 for Port of Coos Bay - Channel Deepening Project
- \$1,880,000 for City of Mill City - Storm Drainage System Improvements
- \$20,000,000 for City of Salem - Drinking Water System Improvements
- \$7,000,000 for City of Sweet Home - Wastewater Treatment Plant Rehabilitation

- \$7,800,000 for Confederated Tribes of the Warm Springs Reservation - Warm Springs Wastewater Treatment Plant, Water Meter, and Water Distribution System Improvements
- \$1,700,000 for City of Hood River - Waterfront Stormwater Line Replacement
- \$1,500,000 for Beaverton Arts Foundation - Patricia Reser Center for the Arts
- \$1,500,000 for Lincoln City Cultural Center - Cultural Plaza and Exterior Grounds

The Subcommittee also increased Nonlimited Other Funds expenditures by \$35,000,000 for distribution of lottery bond proceeds authorized for the Special Public Works Fund (\$30 million) and the Brownfields Redevelopment Fund (\$5 million).

Other Funds expenditure limitation was increased by a total of \$3,338,294 for costs of issuing the general obligation and lottery revenue bonds authorized for the above projects. Bond proceeds are used to finance these costs.

The Subcommittee also established Other Funds debt service expenditure limitation of \$157,290 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium. An associated decrease in General Fund and Lottery Funds debt service is included in the statewide debt service adjustments table.

Finally, General Fund debt service was increased by \$4,535,118 for payments in the 2019-21 biennium on general obligation bonds authorized for the Seismic Rehabilitation Grant Program. The additional debt service supports issuing \$50.6 million of seismic rehabilitation bonds for schools and \$10.1 million of seismic rehabilitation bonds for emergency services facilities in spring 2020. The remaining seismic rehabilitation bonds, and all lottery revenue bonds authorized for projects and programs in this budget, are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Housing and Community Services Department

The Subcommittee approved adjustments for the Housing and Community Services Department totaling \$70.1 million total funds. These changes provide for administrative expenses, capital construction investments to create new affordable housing for low income and chronically homeless Oregonians, programs funded by lottery bond proceeds, and expenditure limitation related to the passage of HB 2032. A permanent procurement manager and additional months for a limited research manager (both PEM E) positions will ensure accountability and data-driven decisions related to additional housing investments for the 2019-21 biennium. Expenditure limitation totaling \$376,763 Other Funds and 1.50 FTE in position authority are included for this purpose.

Cost of issuance amounting to \$730,000 Other Funds will allow for \$50 million in Article XI-Q Bonds to finance the construction of an estimated 500 units of permanent supportive housing. The target population for the new permanent supportive housing units will be chronically homeless individuals, including the following: formerly incarcerated people reentering the community, people with a severe and persistent mental illness or substance use disorder, and chronically homeless veterans. Expenditure limitation for administration of rental assistance payments is

included for the estimated 200 units of permanent supportive housing that are anticipated to be available to residents by the last six months of the 2019-21 biennium. Rental assistance payments are financed by a transfer of funding from the Oregon Health Authority in the amount of \$2,932,331 Other Funds. These funds also provide for 2 positions (1.17 FTE). Of the total amount budgeted, \$200,000 is for one-time costs related to procurement and enhancement of a data system to track and deliver rental assistance payments. Staffing costs totaling \$232,331 consist of a Program Analyst 3 for program setup and ongoing oversight and an administrative assistant position to process rent payments and calculate subsidy amounts. The rent subsidy payments are expected to total approximately \$999,996 Other Funds for the last six months of the biennium. Other Funds expenditure limitation in the amount of \$1.5 million will provide a rent guarantee to project investors and management companies but is recommended to be unscheduled.

Costs associated with the issuance of \$150 million in Article XI-Q Bonds for the Local Innovation and Fast Track (LIFT) housing program, which will finance the construction of an estimated 2,168 rental units for low income Oregonians, include the following: \$1,550,000 Other Funds for the cost of issuance, Other Funds expenditure limitation in the amount of \$462,839 and position authority for an additional loan officer (0.50 FTE), a low-income housing tax credit analyst (1.00 FTE), a Fiscal Analyst 3 position for debt management (0.50 FTE), and General Fund in the amount of \$11,370,998 for debt service. Debt service supports issuing \$75.8 million of bonds for the LIFT housing program in spring 2020, and early issuance of bonds for permanent supportive housing.

Other Funds expenditure limitation totaling \$15,278,750 is related to Lottery bond proceeds totaling \$15 million and is for project costs and cost of issuance. The bonds will seed a revolving loan fund that will finance the acquisition of housing properties. This is an effort to keep these properties affordable for residents at 60%-100% of area median income. There is also Other Fund expenditure limitation totaling \$25,407,658 for costs related to Lottery bonds to finance the preservation of existing affordable housing. Proceeds totaling \$25 million will be awarded to finance the preservation of 400 units of affordable housing. This can include publicly supported affordable housing, properties with federal project-based rental assistance contracts, rent subsidies, manufactured dwelling parks, and properties undergoing recapitalization.

An increase in Other Funds expenditure limitation of \$5 million and decrease in Federal Funds expenditure limitation of \$1 million are included for the agency's Housing Stabilization Program, which provides homeless assistance and is funded from Department of Human Services Temporary Assistance to Needy Families (TANF) funds. Other Funds expenditure limitation in the amount of \$10.5 million is included for a housing pilot project pursuant to HB 2032 (2019). The project will competitively award TANF funding to be used in conjunction with local shares of Emergency Housing Assistance (EHA) and other program dollars, to extend the period that families eligible for TANF can receive housing and other assistance to keep them stably housed. Successful applicants for the housing pilot program will be expected to apply federal funds prior to utilizing other funding, to ensure that TANF program funds are fully allocated for housing assistance provided through the pilot program. A limited duration Program Analyst 3 position (0.92 FTE) will design the competitive funding award and monitor program outcomes. This funding is not intended to be included in calculations used to estimate the cost of operations in future biennia.

The Low Income Rental Housing Fund program was eliminated because it was found to be redundant to the agency's Emergency Housing Assistance Program. Costs associated with two positions -- a Research Analyst 2 and a Program Analyst 4 position -- were shifted from General Fund to Other Funds. This change reduced ongoing General Fund operating expenditures by a total of \$935,504, while Other Funds expenditure limitation was increased by \$440,043 to accommodate the shift in position costs.

Oregon Department of Veterans' Affairs

The Subcommittee added Lottery Funds expenditure limitation of \$1,000,000 for a one-time grant to the YMCA of Marion and Polk Counties to construct veterans' affordable housing adjacent to the new YMCA facility in Salem. Other Funds expenditure limitation of \$4,000,000 was established for distribution of lottery bond proceeds authorized in HB 5030 for the veterans' affordable housing project and an additional \$56,603 was provided for costs of issuing the lottery revenue bonds. Bonds are scheduled to be sold in spring 2021, so no debt service payments are due in the 2019-21 biennium. Lottery Funds debt service is estimated to be \$690,005 in the 2021-23 biennium.

EDUCATION

State School Fund

The Subcommittee approved increases of \$5,101,078 General Fund and \$471,972 Other Funds, as well as a decrease of \$5,573,050 Lottery Funds for the State School Fund. This change reflects the final balance of available Lottery Funds across the entire state budget as well as the most recent forecast of Marijuana-related revenues.

Department of Education

A total of \$125,000,000 Other Funds expenditure limitation was approved for the Oregon School Capital Improvement Matching program (OSCIM). The proceeds of the sale of Article XI-P general obligation bonds are used for grants to school districts which match the grants with proceeds of locally issued bonds for the construction and improvement of school district buildings and property. The Subcommittee also approved \$1,090,000 Other Funds expenditure limitation for the issuance costs of the Article XI-P bonds.

Higher Education Coordinating Commission

Funding of \$4,184,935 total funds was included in HB 5047, the Student Success budget bill, for the 2019-21 costs of the education-related Statewide Longitudinal Data System (SLDS). That bill provided General Fund and Other Funds expenditure limitation to the Oregon Department of Education (ODE) for transfer to the Higher Education Coordinating Commission (HECC) for the staffing, data processing, and other costs of the SLDS which will be housed within HECC. These resources (expended by HECC as Other Funds) will support eight existing positions as well as the

addition of one Research Analyst position beginning in the second year of the biennium for a total of nine positions (8.50 FTE). Prior to 2017-19, the SLDS was part of the Chief Education Office which sunsets on June 30, 2019.

A General Fund appropriation of \$975,000 was approved for a one-time grant to Treasure Valley Community College for a portion of the construction costs of a new Career and Technical Center. In 2009, the Legislature approved Article XI-G bonds for the original proposal for this project which was reauthorized in 2013 when the scope of the project was changed to expand and improve an existing building. In 2017, the project was again reauthorized. Later in that year, the federal Economic Development Administration awarded the Community College a grant which is being used as a portion of the required match. This \$975,000 grant will be used to make up the difference between the current cost of the project and the previously estimated amount.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action reduced the HECC budget for Public University Statewide Programs by \$276,581 General Fund.

Total funding of \$245,362 (\$122,866 General Fund, \$27,030 Other Funds, and \$95,466 Federal Funds) was approved for a permanent Operations and Policy Analyst 4 position (1.00 FTE) to serve as HECC's Chief Culture, Diversity, and Inclusion Officer and will produce the Affirmative Action Plan, develop diversity and inclusion policies and trainings, analyze policies and procedures to ensure their contribution to the HECC's diversity goals, and review and make recommendations to assist HECC in implementing the Equity Lens within the education and workforce programs.

The Subcommittee approved Other Funds expenditure limitation of \$2,194,431 for the costs of issuance of bonds authorized in HB 5005 (Article XI-G and XI-Q bonds) and in HB 5030 (Lottery Bonds) for public universities and community colleges. Capital construction limitation for new capital projects is provided in HB 5006 and project descriptions are included in HB 5005.

The Subcommittee approved \$2,000,000 General Fund for the Oregon State University (OSU) Extension Service to build fire resilience and resistance by expanding the OSU Forestry Extension pilot fire program into a statewide effort. OSU Forestry and Natural Resources Extension and the College of Forestry will build fire resilience and resistance on lands at risk of catastrophic wildfire by forming cross-boundary partnerships and agreements, delivering landowner education and outreach, producing wildfire risk mitigation plans, assisting private landowners in developing land management plans, and implementing risk mitigation projects to reduce fuels. Regional Wildfire Extension Specialists will be added in six key regions of the state.

The Subcommittee also approved increasing General Fund support for the OSU Agricultural Experiment Station by \$2,270,000 and the OSU Extension Service by \$410,000 for an integrated river basin water quality and quantity program. Funding supports positions in the Agricultural Experiment Station (4.50 FTE) and Agricultural Extension Service (1.30 FTE) that will provide the expertise and capacity for systematic, coordinated regional research and education programs focused on helping to solve Oregon's growing ground and surface water management

challenges. Programs will address increasing water conservation, storage, and instream flows; integrating water and fertilizer management; and increasing irrigation efficiency.

A General Fund appropriation of \$375,000 was approved for two organic agriculture faculty positions in the OSU Extension Service to support the Organic Farming Program at the OSU College of Agricultural Sciences. One position will be located at the OSU Corvallis campus to cover the mid and southern valley regions. The second position will be located at the North Willamette Research and Extension Center and will support crops, growers, and consumers in the north valley and metro regions. Funding is approved to support position costs beginning January 1, 2020, or 18 months of the 2019-21 biennium. The Subcommittee also approved a one-time General Fund appropriation of \$125,000 to continue funding in the Agricultural Experiment Station for the Berry Initiative. The approved amount supports a berry research position at the OSU North Willamette Research and Extension Center.

The Subcommittee approved a one-time General Fund appropriation of \$450,000 for the Oregon Institute of Technology (OIT) to support the Oregon Manufacturing Innovation Center (OMIC) Research & Development (R&D) to begin research with equipment at the Rapid Toolmaking Center for Excellence. A one-time General Fund appropriation of \$300,000 was also approved for OIT system integration funds to develop additive manufacturing and prototyping training capability for students at the Klamath Falls campus.

General Fund debt service was increased by \$955,149 for payments in the 2019-21 biennium on general obligation bonds authorized for distribution to OIT for the OMIC R&D Rapid Toolmaking Center for Excellence facility and research equipment. The debt service supports issuing \$6.6 million of Article XI-Q bonds for the project in October 2019. The remaining general obligation bonds approved for public university and community college projects are scheduled to be sold in spring 2021, with related debt service payments beginning in the 2021-23 biennium.

Lottery Funds support for the Sports Lottery program was increased by \$5,859,809, resulting in total Sports Lottery funding of \$14,099,809. The approved increase is allocated to the four technical and regional public universities, bringing the 2019-21 allocation for each to \$2,440,560 (or \$2,440,561, due to rounding adjustments). Allocations to the remaining universities continue at the level approved in the prior two biennia. Total funding will be distributed to the public universities in the following amounts:

- \$2,440,561 for Eastern Oregon University
- \$2,440,560 for Oregon Institute of Technology
- \$1,030,000 for Oregon State University
- \$2,277,567 for Portland State University
- \$2,440,560 for Southern Oregon University
- \$1,030,000 for University of Oregon
- \$2,440,561 for Western Oregon University

The Subcommittee also approved a reduction of \$349,000 General Fund in the Public University Statewide Programs budget for Dispute Resolution allocated to the University of Oregon's Office for Community Dispute Resolution and increased the budget for the Labor Education and Research Center at the University of Oregon by \$349,000 General Fund.

HUMAN SERVICES

Oregon Health Authority

The Subcommittee approved \$200,000 General Fund for providing fresh Oregon-grown fruits, vegetables, and cut herbs from farmers' markets and roadside stands to eligible low-income seniors under the Senior Farm Direct Nutrition Program. Also included is \$1,000,000 General Fund for the same purpose for eligible individuals through the Women, Infants and Children Program. Both program enhancements are one-time only.

HB 5050 makes General Fund and Federal Funds adjustments related to Medicaid cost containment efforts included in the agency's 2019-21 budget bill (SB 5525). The budget bill includes savings of \$6.7 million General Fund and \$25 million Federal Funds to reflect a reduced annual average growth target of 3.3% for Oregon Health Plan capitation rates. Instead of this adjustment, the Subcommittee approved restoring the annual growth target to 3.4% and replacing it with a non-caseload related General Fund savings target of \$10 million.

The Subcommittee approved a \$6 million General Fund increase for community mental health programs to help ensure, at a minimum, these programs maintain the level of services provided in 2017-19 in light of budget adjustments made in the agency's 2019-21 budget bill based on the declining caseload forecast.

Also included is Other Funds expenditure limitation of \$1.5 million, Federal Funds expenditure limitation of \$1.5 million, and two limited duration positions (1.66 FTE) to support the fiscal impact of HB 2032 (2019). This bill creates a Mental and Behavioral Health Pilot Program to award grants to up to four coordinated care organizations to assess gaps in access to Medicaid behavioral health services by Temporary Assistance for Needy Family recipients. The Other Funds revenue will be realized through a transfer of funds from the Department of Human Services.

As a technical adjustment, the bill reduces the expenditure limitation in the agency's 2019-21 budget bill for Lottery Funds revenue allocated from the Administrative Services Economic Development fund by \$2.5 million and establishes a separate expenditure limitation of \$2.5 million for Lottery Funds revenue allocated from the Veterans' Services Fund. This adjustment is necessary to ensure the transfer of Measure 96 Lottery Funds revenue from the Veterans' Services Fund is authorized to take place to support veterans' behavioral health services, as intended in the agency's budget bill.

The Subcommittee also established Other Funds debt service expenditure limitation of \$216,435 to allow the agency to apply excess proceeds and interest earnings to debt service payments in the 2019-21 biennium.

The Subcommittee established expenditure limitation of \$1.5 million Other Funds, subject to available revenue, from the Community Housing Trust Account (which must be expended in accordance with section 431, chapter 595, Oregon Laws 2009) to support facility improvements to help people with mental illness. The intent of this adjustment is to help more Aid and Assistance patients receive restorative services in the community instead of at the Oregon State Hospital.

To support the ongoing effort by the Department of Human Services to develop and implement the ONE Integrated Eligibility and Medicaid Eligibility (ONE IE & ME) system, the Subcommittee approved \$671,490 General Fund, \$11,216,676 Other Funds expenditure limitation, \$1,638,121 Federal Funds expenditure limitation, and 45 positions (34.52 FTE). Of these positions, 20 are limited duration.

The Subcommittee also approved \$1 million General Fund for competitive grants to support sobering center planning and startup costs. Support for startup costs can include funding for operational expenses during a sobering center's first five years of operations. This funding is one-time and should be phased-out in the 2021-23 budget.

Department of Human Services

The Subcommittee approved two food-related investments in the Self Sufficiency program. The first is \$1,300,000 General Fund, on a one-time basis, for the Oregon Hunger Response Fund, which sustains the 2017-19 funding level. Funding is expected to help the Oregon Food Bank, through its network of 21 regional food banks, acquire and distribute more than one hundred million pounds of food annually to approximately 1,200 food assistance sites.

The second is \$1,500,000 General Fund for the Double Up Food Bucks program, also on a one-time basis, to incentivize fruit and vegetable consumption among Supplemental Nutrition Assistance Program (SNAP) recipients. Under this program, when clients use their SNAP benefit at a farmers' market, the value of that purchase is matched dollar for dollar (up to \$10 per visit), allowing them to take home more healthy food while also providing a financial benefit to local farmers. Eligible products include a variety of fresh, dried, or frozen fruits and vegetables without added sugars, fats, oils, or salt. Mushrooms, cut herbs, dried beans, vegetable starts, and nuts are also allowed under the program.

In the Aging and People with Disabilities (APD) program, the Subcommittee added \$2,235,831 General Fund to restore a budget reduction included in HB 5026, the primary budget bill for the Department of Human Services (DHS). These dollars, which augment federal Older Americans Acts funding, will be distributed to local Area Agencies on Aging to help pay for services including home-delivered meals, support for family caregivers, and transportation to medical appointments.

Another adjustment approved by the Subcommittee for APD is a \$251,600 one-time fund shift from General Fund to Other Funds in the nursing facilities program; this change relies on a projected carryforward balance in the long-term care facility assessment. Then, the General Fund is

used, along with an increase of \$167,188 in Federal Funds expenditure limitation, to pay for two (1.76 FTE) permanent full-time Operations and Policy Analyst 3 positions; these are phased-in effective October 1, 2019. One position will promote the effective use of emergency medical services by residents of licensed long term care settings and the other position will support efforts of the quality measurement council.

For the Intellectual and Developmental Disabilities (IDD) program, the Subcommittee made a budget adjustment to account for SB 274 not moving from the Joint Committee on Ways and Means to the second chamber, due to the measure having unresolvable conflicts with an already enrolled 2019 measure (SB 20). The DHS budget bill, HB 5026, contains increases of \$268,514 General Fund, \$267,674 Federal Funds expenditure limitation, and 3 positions (2.64 FTE) to implement SB 274; these amounts are reversed.

The Subcommittee also discussed provider rate increases approved in HB 5026, the DHS 2019-21 budget bill, and how to best ensure that information on rates for adult foster homes is included in an interim report. As a result, the Subcommittee approved the following budget note:

Budget Note

Under a budget note in the budget report for HB 5026, the Department of Human Services is directed to report, by February 1, 2020, to the Interim Joint Committee on Ways and Means on the transition to new rate models for providers in the Intellectual and Developmental Disabilities program. As part of that report, the Department shall provide a status update on the development of a new rate model for adult foster homes serving people with intellectual and developmental disabilities and note any outcomes or timelines related to union negotiations, since these rates are collectively bargained.

The Subcommittee approved funding for the final development phase, implementation, and transition to Maintenance and Operations (M&O) of an integrated eligibility system, called the Integrated Eligibility (IE) project. This effort integrates enrollment and eligibility activities for several programs at the Department of Human Services (DHS) (Non-MAGI Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), and Employment Related Day Care (ERDC)) into the OregonONEligibility (ONE) system used by the Oregon Health Authority (OHA).

Due to schedule changes and issues with the user acceptance testing vendor, the 2019-21 cost estimate for the project has increased over the budget development timeframe; some costs also shifted between biennia. The project's current cost estimate and approved amount for the 2019-21 biennium is \$200,561,925 total funds. This budget includes state staff costs of \$20.7 million, \$94 million for contracted information technology services, \$11.2 million for payments to OHA for its project work, and \$5.8 million for debt service. Other elements addressed in the project plan include cost allocation, contingency, legacy system work, hosting services, disaster recovery, and security enhancements. The state staffing component consists of 33 positions (30.78 FTE) and primarily supports business analytics, system program support, and training activities; 17 of the positions (14.78 FTE) are limited duration for system rollout and short-term training needs.

The bulk of the project budget, at \$139.7 million or 70% of 2019-21 costs, is supported by Federal Funds; this is due to enhanced federal funding (74% federal/26% state) approved for the Design, Development, and Implementation (DDI) phase of the work, which is expected to be closed

out by January 31, 2021. Once the system transitions to M&O in the last six months of the biennium, the federal cost share decreases. General Fund supports \$16.9 million of project costs and debt service; the bulk of the state share will be covered by \$43.9 million in ending balance or new proceeds from Article XI-Q bonds. In HB 5005, the Joint Committee on Ways and Means Subcommittee on Capital Construction approved \$38,165,000 Article XI-Q bonds to finance \$37,500,000 of project costs and \$665,000 for costs of issuing the bonds.

The Joint Legislative Committee on Information Management and Technology (JLCIMT) reviewed the project on June 4, 2019, and recommended conditional approval, contingent on funding availability and subject to completion of several actions. These actions include reporting to JLCIMT during the legislative interim and the 2020 session on project status, progress, and variances to key performance metrics; and developing a mitigation plan for issues and concerns identified by the quality assurance vendor and/or the Legislative Fiscal Office. The mitigation plan is to be provided to JLCIMT no later than November 2019.

JUDICIAL BRANCH

Commission on Judicial Fitness and Disability

The Subcommittee approved an additional \$16,000 for the Commission on Judicial Fitness and Disability to pay for compensation adjustments made at the end of the 2017-19 biennium and for up to 20 hours a month of administrative support. The Commission only has a half-time Executive Director and the amount of materials necessary to provide the volunteer members of the Commission adequate information on specifics of complaints requires additional support work.

Judicial Department

The Subcommittee approved \$1,755,516 General Fund and nine positions (9.00 FTE) for the Oregon Judicial Department to support implementation of SB 24 (2019) and SB 973 (2019) related to supports and services for people with serious mental illness and substance addictions. In addition, two new circuit court judge positions (1.00 FTE) were added, one in Jackson County and one in Marion County, as well as six judicial services specialist positions (3.50 FTE) to be funded with \$1,058,624 General Fund.

Other Funds expenditure limitation of \$410,000 was approved for the cost of issuance of \$28,230,000 in Article XI-Q bonds for the Oregon Judicial Department's Supreme Court Building Renovation Project. The project is to renovate the Oregon Supreme Court building, including seismic updates, energy efficiency improvements, and various systems and safety code upgrades. Bonds will be issued in March 2021.

Additionally, funds were added to the Judicial Department's budget to continue renovating county courthouses. Specifically, \$136,695,000 Other Funds is provided for project costs and the cost of issuing bonds for projects associated with the Clackamas, Lane, and Linn County Courthouses. The budget also includes \$1,300,000 Other Funds expenditure limitation for debt service costs and \$2,000,000 General Fund for planning costs associated with replacing the Benton County Courthouse.

Public Defense Services Commission

The Subcommittee restored one position and \$305,853 Other Funds in the Public Defense Services Commission's Application Contribution Program that was reduced in the agency's 2019-21 budget bill. In addition, effective July 1, 2020, the Parent-Child Representation Program will be extended into Multnomah County with \$3.5 million General Fund and one permanent full-time Deputy General Counsel position (1.00 FTE).

The Subcommittee approved the following two budget notes for the Public Defense Services Commission:

Budget Note

The Oregon Public Defense Services Commission is directed to work with stakeholders to identify data public defense contractors should be required to submit to the Office of Public Defense Services as part of its contractual agreement. It is the Legislature's intent that OPDS, in establishing reporting requirements, obtain data that to the greatest extent possible will allow the agency to determine (1) the level and quality of services provided to each defendant, and (2) improvements in case outcomes for defendants.

Budget Note

The Oregon Public Defense Services Commission shall evaluate options for delivering indigent public defense services and adopt an approach that delivers quality public defense services. In its evaluation of public defense contract options, the Commission is directed to consider the findings of the January 2019 report by the Sixth Amendment Center entitled "The Right to Counsel". As part of its new contract model, the Commission shall require contract attorneys to provide information the Commission determines is needed to demonstrate the level and quality of services provided, and the case outcomes.

LEGISLATIVE BRANCH

Funding is provided to the Legislative Administration Committee (LAC) for the Document Publishing and Management System (DPMS) project, including Other Funds expenditure limitation in the amount of \$5,168,000 for the cost of issuing general obligation bonds and for actual project costs to be incurred during the 2019-21 biennium. In addition, \$766,117 General Fund is provided to LAC for debt service costs associated with

the DPMS project. LAC is also charged with planning for Phase II of the Capitol Accessibility, Maintenance and Safety (CAMS) Project; \$1,361,800 General Fund is appropriated for this planning effort.

NATURAL RESOURCES

Department of Agriculture

The Subcommittee approved four General Fund increases, each of them one-time only, for the Department of Agriculture (ODA) totaling \$1,200,000. First, \$200,000 General Fund was added for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Fish and Wildlife and Oregon counties. A similar one-time appropriation is provided to the Department of Fish and Wildlife. Next, \$300,000 General Fund was provided for additional funding to the Invasive Species Council, and \$100,000 General Fund was added for the collection and testing of water samples from Klamath Lake to analyze for nutrients, including phosphorous, which can lead to harmful algae bloom. Finally, \$600,000 General Fund was added for the replacement of lab equipment.

Columbia River Gorge Commission

The Subcommittee approved an increase of \$109,813 General Fund for the Columbia River Gorge Commission to finance Oregon's share of a new Vital Sign Indicators Land Use Planner position and costs related to replacement of staff laptops and desk top computers. These expenditures were included in the State of Washington's budget for the Commission but were not included in the initial Oregon budget due to revenue uncertainties at the time of passage. With this appropriation, the agency will be able to hire the additional land use planner position since the operating costs of the Commission are to be shared equally by the two states under the Interstate Compact.

Department of Energy

The Subcommittee approved a one-time General Fund appropriation of \$2 million to the Department of Energy for the solar rebate program established in HB 2618. The \$2 million will be deposited into the Rooftop Solar Incentive Fund for the issuance of rebates and to pay for implementation and administration of a solar rebate program. Of the \$2 million, \$1.5 million is available for rebates through Special Payments, with \$500,000 available for administration. The Department will hire three limited duration positions, a Program Manager 3 (0.25 FTE) and two Program Analyst 2 positions (0.50 FTE each). Additionally, the Department will utilize existing personnel to assist with program establishment, implementation, and oversight. Personal Services costs are anticipated to be \$255,258, with \$83,138 for services and supplies and \$161,604 for indirect costs associated with administering the program.

Department of Environmental Quality

The Subcommittee approved a \$250,000 one-time General Fund appropriation to provide grants to local communities for planning and implementation of smoke management plans consistent with Oregon's new smoke management rules. The Department will utilize existing staff to administer and distribute the grant funds.

A technical adjustment was approved to accurately reflect the reduction of a position eliminated in the Department's 2019-21 budget bill (HB 5017). General Fund was reduced from the Land Quality program to reflect the eliminated position; however, the position was funded across three programs, and an adjustment is made to reduce General Fund in Air Quality and Water Quality with a corresponding increase to Land Quality for a net zero impact.

The Subcommittee approved \$5,065,000 Article XI-Q bonds to finance \$5,000,000 of project costs and \$65,000 for costs of issuing the bonds. The Environmental Data Management System (EDMS) project is to develop and implement a customized off-the-shelf software solution that will replace multiple outdated and disparate information technology systems. The EDMS project will modernize and improve business processes by providing a common platform to receive and share environmental information and support e-commerce and web-based interactions. Early estimates indicate the EDMS project will cost around \$18 million to be completed. Also approved is \$834,752 General Fund for the debt service associated with the bonds, which are scheduled to be sold in May 2020.

Department of Fish and Wildlife

The Subcommittee approved a \$200,000 one-time General Fund appropriation for the predator control program, which provides pass-through money to the U.S. Department of Agriculture Wildlife Services for predator control services in partnership with the Department of Agriculture and Oregon counties. A similar one-time appropriation is provided to the Department of Agriculture.

The Subcommittee approved a \$1,352,102 Other Funds expenditure limitation to continue operations of the Leaburg Hatchery. The Department will utilize a portion of the General Fund provided in SB 5510 for steelhead production to raise some of those fish at Leaburg instead of at the Santiam Hatchery. This will allow the Santiam Hatchery to continue to produce its current level of both steelhead and spring chinook, while Leaburg will be able to produce the summer steelhead and transport them to the Santiam waterways. To properly align the Department's budget and position need for the continued operation of Leaburg, there is a reduction of \$866,091 Federal Funds limitation that was carry-forward in the budget from 2017-19, the abolishment of a full-time technician position, and the addition of a half-time senior technician position, leaving a net reduction of 0.50 FTE. Total staffing at Leaburg will be 7 positions (6.50 FTE) funded with Other Funds fishing license revenue.

Department of Forestry

A one-time General Fund appropriation of \$200,000 to the Oregon Department of Forestry was approved to purchase a tract of timber land adjacent to the Santiam State Forest for inclusion in the Santiam State Forest. Purchase of the property is intended to resolve a legal dispute between the current owner and the Department of Forestry regarding access to the roughly 160-acre parcel. Access is limited due to the condition and availability of a logging road crossing existing state forest property that requires rebuilding.

A one-time General Fund appropriation of \$1.7 million to the Oregon Department of Forestry was approved for activities related to slowing or stopping the spread of *Phytophthora ramorum*, the invasive pathogen that causes sudden oak death.

The Subcommittee approved an increase of \$52,035 in the Other Funds expenditure limitation established for the Oregon Department of Forestry to accommodate the payment of bond issuance costs related to bonds issued for the replacement of a shared facility at Toledo. An increase of \$121,559 General Fund and Other Funds expenditure limitation of \$168,904 is included for the payment of debt service on the bonds for the project.

Department of Land Conservation and Development

The Subcommittee approved a one-time General Fund appropriation in the amount of \$2,005,563 and the establishment of seven limited-duration positions (6.00 FTE) for the implementation of HB 2001 and HB 2003 by the Department of Land Conservation and Development. The funding is in addition to General Fund appropriated in HB 2001 and HB 2003 for assistance to local governments and provides for the administrative costs of the agency for implementing the provisions of the bills.

Department of Parks and Recreation

An increase in the Lottery Funds expenditure limitation of \$448,769 was approved by the Subcommittee for the Oregon Parks and Recreation Department. This increase is due to updated projections of Lottery revenues as of the May 2019 revenue forecast. This increase will provide the Department with sufficient capacity to distribute the 12% of lottery revenues allocated to the Department that are dedicated to local parks.

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Parks and Recreation Department in the amount of \$33,023 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would otherwise be used. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

An increase in the Other Funds expenditure limitation of \$5,106,587 for the Oregon Parks Department was approved by the Subcommittee for the expenditure of lottery bond proceeds for the Oregon Main Street Revitalization program. The funding will be used to provide competitive grants to organizations participating in the Oregon Main Street Network. The program awards grants to acquire, rehabilitate, and construct buildings on properties in designated downtown areas and facility community revitalization that leads to additional private investment, job creation or retention, expansion or establishment of viable businesses, or creating a stronger tax base. Of the total increase, \$106,587 is for the costs of bond issuance.

Department of State Lands

An increase in Federal Funds expenditure limitation of \$154,000 was approved for the Department of State Lands' South Slough National Estuarine Research Reserve. The National Oceanic and Atmospheric Administration awarded a federal grant to the Department to expand the reserve's maintenance compound and enhance security for the reserve's facilities.

The Subcommittee approved an Other Funds expenditure limitation increase in the amount of \$6 million for the Department of State Lands from the Portland Harbor Cleanup Fund. The agency will use the increased limitation to transfer \$6 million from the fund to a trust account established by the state and the city of Portland under a settlement agreement for remedial design with the U.S. Environmental Protection Agency (EPA). The amount transferred will be matched by the city of Portland. Monies in the trust will be transferred to the EPA on an as-needed basis to fund the activities under the agreement.

Water Resources Department

The Subcommittee approved the establishment of an Other Funds expenditure limitation for the Water Resources Department in the amount of \$394 for debt service. Investment earnings on non-expended bond proceeds are credited to the agency as Other Funds regardless of the type of bond issuance. These earnings are then expended by the agency to offset the debt service expenditures from the fund type that would be used otherwise. The offsetting reductions to Lottery Funds expenditure limitation for debt service are included in the statewide debt service adjustments.

The Subcommittee approved a total increase of \$25,521,689 in Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Development Fund established under section 3, chapter 784, Oregon Laws 2013. Of the amount of additional limitation provided for the expenditure of net bond proceeds allocated to the fund, \$15,000,000 is for Water Supply Development grants and loans to evaluate, plan, and develop in-stream and out-of-stream water development projects that repair or replace infrastructure to increase the efficiency of water use; provide new or expanded water storage; improve or alter operations of existing water storage facilities in connection with newly developed water; create new, expanded, improved, or altered water distribution, conveyance, or delivery systems in connection with newly developed water; allocate federally stored water; promote water reuse or conservation; provide streamflow protection or restoration; provide for water

management or measurement in connection with newly developed water; and, determine seasonally varying flows in connection with newly developed water. The budget includes \$521,689 for the payment of bond issuance costs. The remaining \$10 million expenditure limitation is for bond proceeds allocated to the fund for the Deschutes Basin Board of Control Piping Project. The funding will be combined with additional state, local, and federal funds to allow the Board of Control to pipe currently open canals for a total project cost of \$99.38 million.

The Subcommittee approved a total increase of \$18,327,563 in the Other Funds expenditure limitation established for the Water Resources Department for the purpose of making grants, loans, and paying the cost of bond issuance from lottery bond proceeds deposited into the Water Supply Fund established by section 10, chapter 906, Oregon Laws 2009. Of the total increase, \$327,563 is for the estimated cost of bond issuance. The budget includes \$14 million for a grant to the Wallowa Lake Irrigation District for the rehabilitation of the Wallowa Lake Dam. The remaining \$4 million is for a grant to the City of Newport for planning, environmental permitting, and design costs to replace the Big Creek Dams.

PUBLIC SAFETY

Department of Corrections

The Subcommittee approved a General Fund appropriation of \$1,650,000 to the Department of Corrections for its Corrections Information System Tool Upgrade project.

The agency's General Fund appropriation for debt service was increased by \$1,579,588 for debt service to be paid in 2019-21 on \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program, wireless communications system, and camera system. Projects will be undertaken for facility improvements including building envelope, electrical systems, water systems, roofs, HVAC, fire systems and infrastructure improvements; to acquire and install wireless communications systems at 10 correctional facilities for mobile radio communications; and to acquire and install upgraded camera systems at 10 correctional facilities and place additional cameras in strategic locations to improve monitoring of activity. Debt service for bonds issued in 2019-21 is estimated to be \$12,463,107 General Fund in 2021-23.

The Subcommittee approved an increase in Other Funds expenditure limitation of \$724,932 for cost of issuance of \$47,835,000 in Article XI-Q bonds for the Department of Corrections' deferred maintenance program. Bonds will be issued in May 2020 and in March 2021.

An Other Funds expenditure limitation for debt service of \$51,378 was established for the Department of Corrections in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

The Subcommittee approved an Other Funds expenditure limitation increase of \$4,585,442 for the Community Corrections program to allocate funding to counties from the Criminal Fines Account for the purpose of planning, operating, and maintaining county juvenile and adult corrections programs and facilities and drug and alcohol programs. The Subcommittee approved the following budget note:

Budget Note:

The Department of Corrections shall require county recipients of Criminal Fines Account disbursements to report annually on the programs and services funded with this allocation and on the number of clients served.

Oregon Department of Justice

The Subcommittee appropriated \$700,000 General Fund to support the Oregon Crime Victims Law Center, as a one-time increase. This will increase General Fund support for the Law Center from the Department of Justice (DOJ) from \$342,081 to \$1,042,081. This increase may supplant the need for DOJ to provide the Law Center with a state grant funded from punitive damage awards. In addition, the Law Center may continue to apply for, and possibly be awarded, federal Victim of Crime Act grant funding, as was the case during the 2017-19 biennium.

Oregon Military Department

The Subcommittee approved an increase in Other Funds expenditure limitation of \$348,000 for cost of issuance of \$22,275,000 in Article XI-Q bonds for Aviation Facility Emergency Enhancement projects in Salem and Pendleton, three Armory Service Life Extension projects at the Owen Summers and Anderson Readiness Center facilities in Salem and at the Jackson Armory in Portland, and construction of exhibit space at the Oregon Military Museum at Camp Withycombe. Bonds are planned to be issued in May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$533,528 for debt service on \$22,275,000 in Article XI-Q bonds estimated to be paid in 2019-21. Debt service for these bonds is estimated to be \$4,367,339 General Fund in 2021-23.

For a risk abatement study of the Critical Energy Infrastructure Hub located in Portland, the Subcommittee approved a one-time General Fund appropriation of \$300,000. The Office of Emergency Management will collaborate with the Department of Environmental Quality and the Department of Energy to commission a study that will evaluate the impacts of a catastrophic failure of fuel storage facilities located at the Critical Energy Infrastructure Hub following a Cascadia subduction zone earthquake.

Criminal Justice Commission

The Subcommittee approved adding Other Funds expenditure limitation of \$275,086 to the Criminal Justice Commission's 2019-21 budget to allow the agency to spend a grant award from the Laura and John Arnold Foundation. Oregon is one of five states chosen to participate in the

National Criminal Justice Reform Project and will use the grant funds to gather and establish baseline data on Oregon's pretrial detention system and pretrial jail population.

The Subcommittee approved transferring the responsibilities of the Criminal Justice Policy Research Institute's Law Enforcement Contacts Policy & Data Review Committee responsibilities from Portland State University to the Criminal Justice Commission, thereby consolidating both quantitative and qualitative data collection on traffic and pedestrian stops in one state agency. This action adds \$78,242 General Fund to the Criminal Justice Commission's 2019-21 budget and makes permanent an existing limited-duration Administrative Specialist 2 position.

To address the growth of the Criminal Justice Commission due to the programs, responsibilities, and positions added to the agency's budget through other legislation passed in 2019, an existing Program Analyst 4 is reclassified to a Principal Executive Manager F position, to ensure adequate managerial oversight of the grant programs operated by the Commission. This reclassification has no budget impact in 2019-21.

Department of Public Safety Standards and Training

To accommodate a purchase not anticipated to be received by June 30, 2019, the Subcommittee approved increasing the Department of Public Safety Standards and Training's 2019-21 Federal Funds expenditure limitation by \$325,955 in order to carry forward a grant received from the Federal Emergency Management Agency's Assistance to Firefighters grant program in 2018 for the purchase of a new fire truck. This is a one-time increase in expenditure limitation for the 2019-21 biennium.

Oregon Youth Authority

The Subcommittee approved an increase in Other Funds expenditure limitation of \$774,709 for cost of issuance of \$34,430,000 in Article XI-Q bonds to complete the remodel of seven living unit cottages at the MacLaren Youth Correctional Facility and dormitory spaces at the Rogue Valley Youth Correctional Facility; remodel three medical and dental clinics; renovate the control rooms at the Oak Creek, Rogue Valley, and Eastern Oregon youth correctional facilities; and undertake deferred maintenance projects in 2019-21. Bonds are planned to be issued in October 2019, May 2020, and in March 2021.

The agency's General Fund appropriation for debt service was increased by \$914,307 for debt service to be paid on \$34,430,000 in Article XI-Q bonds in 2019-21. Debt service for these bonds is estimated to be \$6,245,948 General Fund in 2021-23.

Other Funds expenditure limitation for debt service of \$95,000 was established for the Oregon Youth Authority in order to allow the agency to apply interest earned on bond proceeds to debt service on bonds.

TRANSPORTATION

Department of Transportation

The Subcommittee increased the Department of Transportation's (ODOT) Other Funds expenditure limitation, on a one time basis, by \$5,149,463 for ODOT project costs and cost of issuing lottery bonds. This amount consists of \$42,876 for the Sherwood Pedestrian Connectors Project and \$5,106,587 for the Coos Bay Rail Line and Bridge Replacement Project.

Additional one-time Other Funds expenditure limitation of \$1,000,000 was approved for the Neskowin Emergency Egress Project in Tillamook County. The source of funds for this project is the Transportation Operating Fund. The Transportation Operating Fund was also used to provide one-time Other Funds expenditure limitation of \$650,000 to support the upgrade and recapitalization of 44 electric vehicle charging station locations known as the West Coast Electric Highway.

The Subcommittee approved the addition of three limited duration Transportation Service Representative 1 positions (0.42 FTE) and \$221,442 Other Funds expenditure limitation to implement HB 2015 (2019).

Two budget notes were approved, as follows:

Budget Note

The Department of Transportation shall study the I-5 Boone Bridge Project and provide an estimate of the cost to complete the project. The Department shall report back to the Joint Committee on Ways and Means and the Joint Committee on Transportation no later than February 1, 2021.

Budget Note

The Department of Transportation, in coordination with the City of Sherwood, shall report to the Joint Committee on Ways and Means on the results of the City of Sherwood's Pedestrian Connector Project implementation and related feasibility study and submit a funding request for the balance of project costs in February 2020.

Adjustments to 2017-19 Budgets

Department of Corrections

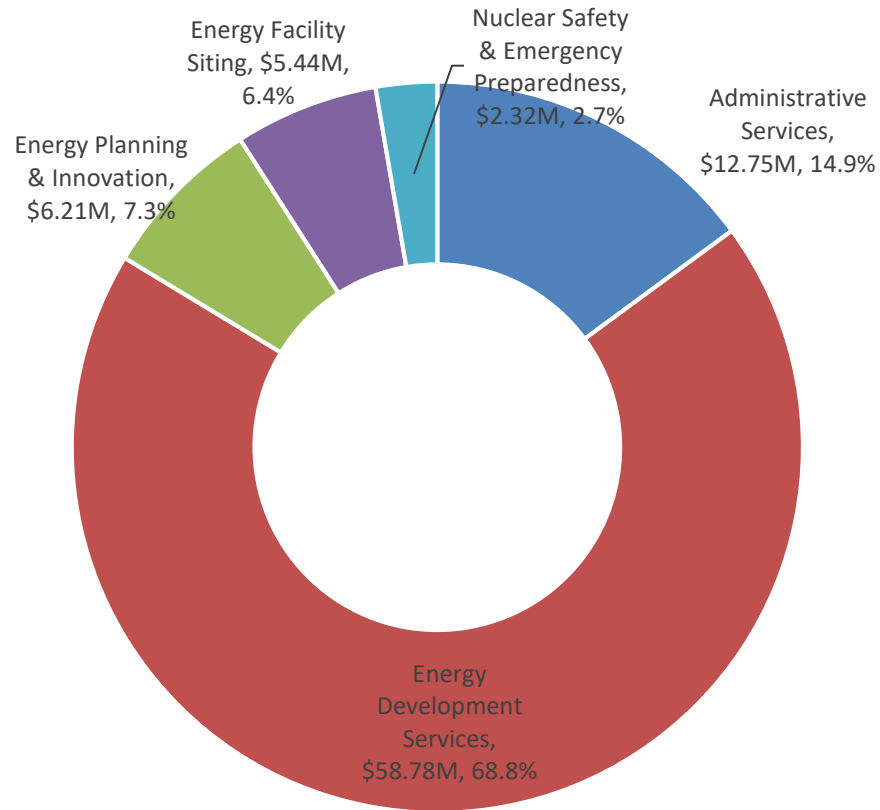
The Subcommittee approved a net-zero rebalance of \$650,000 between General Fund appropriations and appropriated an additional \$3,000,000 General Fund, on a one-time basis only, to the Department of Corrections to address the remainder of a known 2017-19 budget shortfall of \$20.2 million and additional unanticipated expenditures totaling \$23.5 million. Unanticipated expenditures included emergency repairs to facilities, spending on medication for Hepatitis C and for contract medical staff in prisons, computer replacements and necessary software upgrades, and to backfill a federal grant. The agency has mitigated its budget shortfall through management actions such as a hiring freeze on management positions, limiting spending on staff training, reducing inmate alcohol and drug treatment costs, and limiting inmate clothing orders through the end of the biennium, as well as by using Other Funds revenue where available.

Agency Summary

Budget Summary Graphics

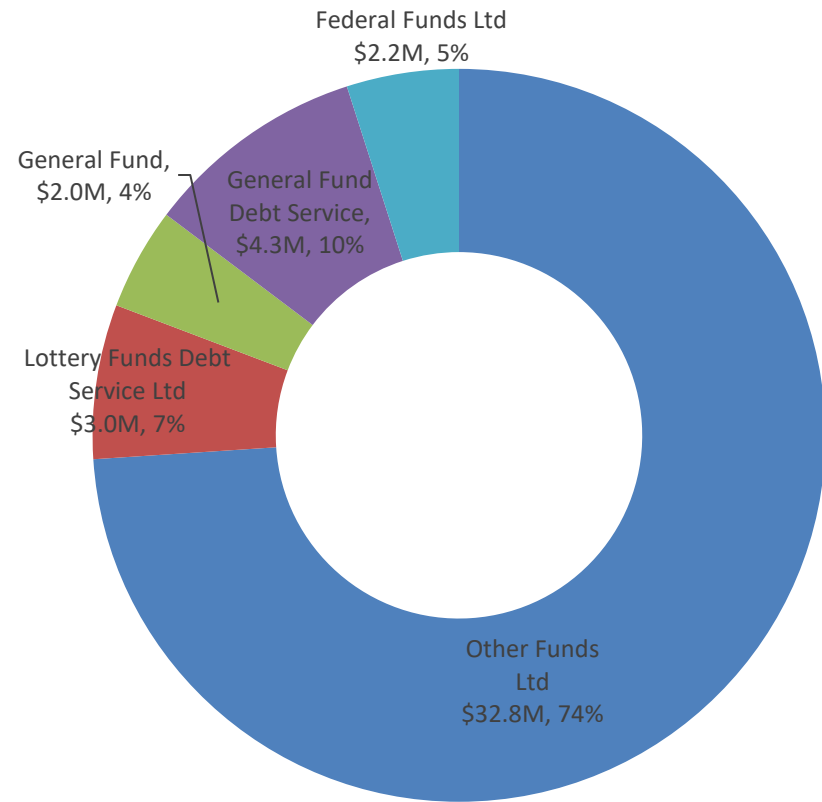
Budget by Division

Total Funds \$85.5M



Ltd. Budget by Fund Type

Total Funds \$44.4 M



Agency Summary

Budget Comparison

Expenditures	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$35,609,279	\$32,812,879	-7.9%
Federal Funds Ltd	\$2,455,398	\$2,196,096	-10.6%
Other Funds Non-Ltd	\$55,905,959	\$1,040,647	-98.1%
Lottery Funds Debt Service Ltd	\$3,023,630	\$3,023,365	0.0%
Other Funds Debt Service Non-Ltd	\$63,376,902	\$39,988,071	-36.9%
Federal Funds Debt Service Non-Ltd	\$104,000	\$104,000	0.0%
General Funds Debt Service	\$0	\$4,334,048	100%
General Funds	\$0	\$2,000,000	100%
Total Funds	\$160,475,168	\$85,499,106	-46.7%
Positions/FTE	97/93.87	81/79.25	

Agency Summary

Mission Statement and Statutory Authority

Introduction

The Oregon Department of Energy's 2019-21 budget has been shaped by the agency's commitment to creating, supporting, and leveraging programs and policies that help the state meet its energy and climate goals. The agency's responsibilities are diverse, but the common thread connecting them is found in the agency mission and in its vision for the future – where Oregon is an energy leader, and where our statewide energy landscape is safe, clean, affordable, resilient, and sustainable.

Two other main drivers influenced ODOE's 2019-21 Agency Request Budget. The first is the agency's experiences enacting deep and broad budget cuts over previous biennia while maximizing the services and programs it offers to Oregonians. The second is the input received from stakeholders during the budget development process on how ODOE can continue serving Oregonians in the most cost-effective ways possible. In addition, the legislature made significant reductions to the Department's Legislatively Adopted Budget during the session.

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

As Oregon sees an uptick in the number and complexity of new proposed energy facilities and greater effects from climate change, and as the state focuses on building more resilient renewables-based energy systems, the Department's work is more important than ever. ODOE's responsibilities range from energy emergency preparedness to electric vehicle adoption, and from renewable natural gas to the certification of facilities eligible for the Renewable Portfolio Standard. ODOE is a relatively small agency, and meeting these responsibilities requires focus and adherence to Oregon state government's core values.

As this budget lays out, ODOE will meet these responsibilities with a budget that continues a trend, since 2009, of cuts. Further, despite inflationary pressures, limited federal funding, and reduced fee revenue, the Department's budget decreases the Energy Supplier Assessment, which is assessed on entities that supply energy in Oregon and which makes up about half of ODOE's operating budget.

At the same time, ODOE is expanding on its partnerships with others to advance energy-related goals, seeking out new funding and opportunities to support areas of critical importance to the state, and ensuring that stakeholders' input is incorporated into its work. As in the last biennium, the work the agency has done to improve stakeholder relationships and leverage the agency's technical expertise is critical to ensuring that ODOE is poised to deliver on its mission to lead Oregon to a safe, clean, and sustainable energy future.

Agency Summary

Mission Statement

The mission of the Oregon Department of Energy is: *Leading Oregon to a safe, clean, and sustainable energy future.*

Underlying this mission are the agency's core beliefs that every Oregonian deserves reliable, accessible energy; that Oregon's energy systems must be safe, secure, and powered by diverse resources that can withstand change, including emergencies; and that new energy generation should meet the state's energy needs and rigorous environmental and community standards – both now and well into the future.

Statutory Authority

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

Agency Summary

Agency Two-year Plan

The Oregon Department of Energy has five distinct and diverse program areas, each of which is driven by program-specific goals and objectives, which are in turn outlined in subsequent sections of this budget. One of these program divisions, Planning & Innovation, operates under a five-year strategic framework that has a timeframe ending in 2019. The agency also strives to meet Key Performance Measures defined by the Legislature, executive orders issued by the Governor, and overall responsibilities outlined in statute.

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

- Providing service to every Oregonian in the state
- Sustaining excellence in state government
- Supporting responsible environmental stewardship
- Ensuring safer, healthier communities
- Maintaining a thriving Oregon economy

Looking ahead to the 2019-21 biennium, ODOE will develop an agency-wide strategic plan. A request for proposals was issued in July 2018 to help the agency define its vision and its work while building better understanding from and stronger collaboration with its stakeholders. After a comprehensive legislative review of the agency in 2016, and after the sunset of some of the agency's legacy tax credit programs with the 2017 tax year, this strategic planning effort is well-timed to help the agency further prioritize its programming activities, deliver defined outcomes, measure progress, and more strategically align the agency's goals, programs, and budget.

Even as this new strategic plan is developed, the Department's 2019-21 Legislatively Adopted Budget is driven by the priorities the agency is responsible for fulfilling. This budget:

- Reinforces the Department's commitment to meeting the state's energy and climate goals using resources as efficiently as possible.
- Supports the agency's ongoing leadership in implementing the Governor's Clean Energy Executive Orders and responsibilities related to energy facility siting, and energy policy development.
- Continues to ensure that Oregonians are safe from the risks associated with radioactive waste at the Hanford Nuclear Site in Washington.
- Enables the Department to continue educating Oregon homeowners and businesses about their energy use and how to save energy.

At the same time, the budget:

- Continues the agency's strong fiscal management.
- Decreases the Energy Supplier Assessment to \$14.0 million for the 2019-21 biennium.

Agency Summary

Program Descriptions

Energy Planning & Innovation Division

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

Energy Development Services Division

The Energy Development Services (EDS) Division has historically administered programs offering loans, tax credits, and grants to tribes, businesses, households, nonprofits, and the public sector to help Oregonians implement conservation, energy efficiency, and renewable energy projects and alternative fuel vehicle infrastructure. While most of these programs have reached the end of their legislatively-mandated sunset, the Department is responsible for overseeing the close-out of program-related projects. This Division also includes the Small-Scale Energy Loan Program, which includes a portfolio of energy-related projects across the state. The 2019 Legislature adopted HB 2618, authorizing the division to develop and implement a solar and storage rebate program to support Oregonians' investments in clean energy.

Nuclear Safety and Energy Emergency Preparedness Division

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

Energy Facility Siting Division

The Energy Facility Siting Division (Siting) works with energy facility developers, operating energy facilities, and stakeholders across Oregon to meet the state's energy infrastructure and demand needs, and to ensure that large power plants, transmission lines and natural gas pipelines

Agency Summary

proposed or built in Oregon meet state siting standards. The development of new technologies and investments in renewable energy generation has led to growth in energy siting and made this work a high priority for the Department.

Administrative Services

The Administrative Services budget covers a wide variety of functions, some of which are not traditional “administrative” activities. Included are the Director’s Office, Central Services Division, and Northwest Power and Conservation Council members. The Central Services Division provides shared services for budgeting, accounting, payroll, contracting, federal grants management, information technology management, database development and management, facilities, records management, risk management, employee safety, and office reception. In addition, the budget for this Division includes the Department’s fixed expenditures associated with State Government Service Charges and all agency facilities costs. Administrative Services activities help ensure that the Department adheres to operational, financial and contracting policies; that program administration is appropriately managed; and that Oregon’s energy needs and issues are represented in key local and national energy forums.

Northwest Power and Conservation Council

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

Agency Summary

Environmental Factors

The following additional factors influence the Department's budget development process. More comprehensive information is presented in the program narratives.

- **Accelerated Demand for Energy Efficiency.** Oregon's population will continue to grow in the coming years, increasing energy use and the demand for energy efficiency opportunities.
- **Continued Development of Clean Energy.** Oregon is rich in renewable resources. These clean energy sources can help reduce the greenhouse gas emissions of energy use, but new facilities can also have a bigger impact on Oregon's landscape than traditional energy generation facilities. Renewable resource projects create new jobs during construction and operation.
- **Reducing Carbon Emissions.** Clean energy and energy efficiency investments help Oregon reduce carbon emissions. ODOE provides staffing to the Oregon Global Warming Commission and works with other agencies to help the state to adapt to and mitigate climate change.
- **Oregon's Role in Regional Energy Planning:** Oregon's energy work fits into larger efforts to achieve energy efficiency at lower cost, broaden access to conservation programs, and develop and deliver cost-effective, reliable, renewable energy. Regional transmission planning is organized primarily through the Western Electricity Coordination Council and Western Governors' Association. Through the Pacific Coast Collaborative, state and provincial heads of state collaborate on efforts to develop and implement alternative fuel infrastructure. The agency is an active participant in the Northwest Power Planning & Conservation Council.
- **Energy Demand.** Numerous market forces affect the type, number, and geographic diversity of energy siting projects; nearly every region in the state is home to some type of energy infrastructure project. Oregon's Renewable Portfolio Standard, federal and state tax credits, and the California energy demand market led to a dramatic increase in wind projects – largely located in the Columbia Plateau – followed by a wave of interest in utility-scale solar facilities. The need to bring remote renewable energy generation resources to load areas and create greater resiliency to the Western electric grid has led to the first significant transmission line project in 30 years. These and other market forces can change quickly, resulting in difficulty forecasting volumes of energy facility applications.
- **Siting Project Complexity.** Along with workload, the level of complexity and controversy surrounding siting activities has increased. The Department frequently consults with Oregon's natural resources agencies, state and federal land management agencies, local jurisdictions, and tribes. To site interstate electricity transmission lines, staff must engage multiple counties, state and federal agencies, elected officials, and tribes. Discussions with multiple stakeholder groups about requirements have surfaced numerous issues that impact energy siting activities and policies.
- **Prudent Use of Funds.** Several programs are fee-based or have processes for cost-recovery. In addition, the Department receives operational funds from energy suppliers. The Department continues to look for opportunities to operate efficiently while ensuring that activities fall within statutorily-defined boundaries.
- **Legislative Budget Reductions.** All divisions have been impacted by legislatively mandated budget reductions totaling \$2.1 million and eliminated 16 positions. These reductions will require the agency to prioritize its activities and focus its responsibilities over the biennium.

Agency Summary

Initiatives and Accomplishments

Initiatives

This budget approved two policy option packages that support the agency's mission and the broader energy environment in which the agency works. More detail is provided in each package description and in the individual division sections.

Policy Option Packages:

- 140 Energy Siting Analyst Support – Adds two Limited Duration Utility and Energy Analyst (UEA) 2 positions in Siting to enable the agency to process and review siting applications and amendments within statutory timeframes.
- 811 Budget Reconciliation Adjustment (Solar Incentives) – Adds three Limited Duration part time positions: two Program Analyst 3 positions and one Program Manager 3 position to support the Solar Incentives Program established in HB 2618.

Accomplishments

Since the development of its 2017-19 budget, ODOE:

- Released the first comprehensive *Oregon Fuel Action Plan*, which outlines how the agency will help the state respond to severe or long-term petroleum shortages.
- Reviewed and approved the state's first utility-scale solar electricity facility application to the Energy Facility Siting Council. Took on several new utility-scale solar facility applications, and continued overseeing the state's response to the federal jurisdiction Jordan Cove Energy Project.
- Updated the state's carbon dioxide standards and monetary offset rates for energy facilities under state jurisdiction.
- Awarded approximately \$4 million in renewable energy grants to projects across the state.
- Launched a new agency website, and created and launched new websites for the Oregon Global Warming Commission and Go Electric Oregon, which is dedicated to increasing the number of Oregonians who drive plug-in electric vehicles. The Department also continued its first-in-state-government podcast series, with more than a dozen episodes covering everything from ODOE's role overseeing the Hanford cleanup to schools generating their own renewable energy, along with other outreach efforts designed to reach Oregonians across the state.
- Provided leadership on new statewide options for Home Energy Performance scoring systems, which help home buyers, sellers, real estate professionals, and renters better understand a home's energy use.
- Released new tools to help Oregonians better understand and access energy information, such as a new Electricity Resource Mix tool that lets Oregonians see where their electricity comes from and an interactive map that displays where solar energy projects are located across the state.

Agency Summary

- Enhanced the Department's emergency preparedness skills through both planned activities – such as regular training exercises associated with the Columbia Generating Station and a comprehensive effort to ensure the state had enough transportation fuel to serve visitors during the total solar eclipse – and through unplanned activities, like the May 2017 tunnel collapse at the Hanford nuclear site in Washington, which prompted ODOE to activate its agency operations center to respond to potential impacts to Oregon.
- Oversaw the state's annual submissions to the American Council on an Energy-Efficient Economy on behalf of Oregon's energy efficiency efforts, which ranked Oregon ninth in the nation in 2019. Oregon now has a streak of 13 years in the top 10.
- Sought out opportunities to collaborate with other state agencies. For example, ODOE worked with the Building Codes Division on a revision to the state's residential energy code and led trainings for contractors, building industry professionals, and utilities to help people understand the changes. The Department has also served in a leadership role in two interagency working groups related to Executive Orders signed by Governor Brown. The first working group is dedicated to energy efficiency goals and metrics for state agencies; the second is focused on electric vehicle adoption and efforts to help Oregonians make the switch to plug-in technology.
- Worked closely with Central Lincoln PUD on a National Governors Association project designed to improve local energy resiliency. To that end, the Department has held several policy workshops leading to the development of a resilience guidebook that will help utilities and communities plan, prepare for, and recover from major events that threaten the delivery of electricity.
- Oversaw the sunset of most of the agency's energy incentive programs.

Agency Summary

Criteria for 2019-21 Budget Development

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

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

Performance Measures

The department reports annually on Key Performance Measures, which help to drive agency evaluation and improvements. Agency performance on these measures is included in the Annual Performance Progress Report.

Major Information Technology Projects

The department is implementing a Customer Relationship Management (CRM) solution to help improve data quality, business processes, and service effectiveness and efficiency. The goal of the project is to move from ad-hoc manual relationship management to systematic relationship management with formal automated business processes. The project is being implemented over a two year period through an initial deployment and five phased functionality releases.

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy, Dept of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-000-00-00-00000

Description	Positions	Full-Time Equivalent (FTE)	ALL FUNDS	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds
2017-19 Leg Adopted Budget	97	93.87	160,029,751	-	3,023,630	35,206,624	2,412,636	119,282,861	104,000
2017-19 Emergency Boards	-	-	445,417	-	-	402,655	42,762	-	-
2017-19 Leg Approved Budget	97	93.87	160,475,168	-	3,023,630	35,609,279	2,455,398	119,282,861	104,000
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(7)	(4.02)	(242,186)	-	-	(107,567)	(134,619)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(19,055,043)	4,334,048	(260)	-	-	(23,388,831)	-
Base Nonlimited Adjustment			(54,865,312)	-	-	-	-	(54,865,312)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	90	89.85	86,312,627	4,334,048	3,023,370	35,501,712	2,320,779	41,028,718	104,000
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	564,500	-	-	503,445	61,055	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	34,375	-	-	37,122	(2,747)	-	-
Subtotal	-	-	598,875	-	-	540,567	58,308	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	44,334	-	-	1,311	43,023	-	-
022 - Phase-out Pgm & One-time Costs	(6)	(5.85)	(4,254,160)	-	-	(4,195,221)	(58,939)	-	-
Subtotal	(6)	(5.85)	(4,209,826)	-	-	(4,193,910)	(15,916)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	587,526	-	-	566,274	21,252	-	-
State Gov't & Services Charges Increase/(Decrease)			372,710	-	-	372,710	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy, Dept of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	960,236	-	-	938,984	21,252	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	(98,279)	98,279	-	-
Subtotal: 2019-21 Current Service Level	84	84.00	83,661,912	4,334,048	3,023,370	32,689,074	2,482,702	41,028,718	104,000

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy, Dept of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	84	84.00	83,661,912	4,334,048	3,023,370	32,689,074	2,482,702	41,028,718	104,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	84	84.00	83,661,912	4,334,048	3,023,370	32,689,074	2,482,702	41,028,718	104,000
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(8,831)	-	-	(8,831)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
501 - ODOE to OCA Agency Transition	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(321,086)	-	-	(200,435)	(120,651)	-	-
810 - Statewide Adjustments	-	-	(430,613)	-	(5)	(423,278)	(7,330)	-	-
811 - Budget Reconciliation Adjustments	3	1.25	4,000,000	2,000,000	-	2,000,000	-	-	-
812 - Vacant Position Elimination	(8)	(8.00)	(1,814,065)	-	-	(1,655,440)	(158,625)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
102 - Data Research and Analysis	-	-	-	-	-	-	-	-	-
124 - Bonding Authority	-	-	-	-	-	-	-	-	-
140 - Energy Siting Analyst Support	2	2.00	411,789	-	-	411,789	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy, Dept of
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-000-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
151 - Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(3)	(4.75)	1,837,194	2,000,000	(5)	123,805	(286,606)	-	-
Total 2019-21 Leg. Adopted Audit	81	79.25	85,499,106	6,334,048	3,023,365	32,812,879	2,196,096	41,028,718	104,000
Percentage Change From 2017-19 Leg Approved Budget	-16.49%	-15.57%	-46.72%	-	-0.01%	-7.85%	-10.56%	-65.60%	-
Percentage Change From 2019-21 Current Service Level	-3.57%	-5.65%	2.20%	46.15%	-	0.38%	-11.54%	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Planning & Innovation
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	23	22.50	6,043,389	-	-	5,372,058	671,331	-	-
2017-19 Emergency Boards	-	-	116,484	-	-	90,820	25,664	-	-
2017-19 Leg Approved Budget	23	22.50	6,159,873	-	-	5,462,878	696,995	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	0.50	247,429	-	-	255,438	(8,009)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	23	23.00	6,407,302	-	-	5,718,316	688,986	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	132,711	-	-	116,354	16,357	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	20,787	-	-	20,122	665	-	-
Subtotal	-	-	153,498	-	-	136,476	17,022	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	43,023	-	-	-	43,023	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	43,023	-	-	-	43,023	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	45,302	-	-	37,794	7,508	-	-
Subtotal	-	-	45,302	-	-	37,794	7,508	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Planning & Innovation
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	98,279	-	-	-	98,279	-	-
Subtotal: 2019-21 Current Service Level	23	23.00	6,747,404	-	-	5,892,586	854,818	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Planning & Innovation
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	23	23.00	6,747,404	-	-	5,892,586	854,818	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	23	23.00	6,747,404	-	-	5,892,586	854,818	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
501 - ODOE to OCA Agency Transition	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(84,093)	-	-	(84,093)	-	-	-
810 - Statewide Adjustments	-	-	(27,851)	-	-	(25,280)	(2,571)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	(2)	(2.00)	(421,694)	-	-	(263,069)	(158,625)	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
102 - Data Research and Analysis	-	-	-	-	-	-	-	-	-
124 - Bonding Authority	-	-	-	-	-	-	-	-	-
140 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Planning & Innovation
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-100-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
151 - Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(2)	(2.00)	(533,638)	-	-	(372,442)	(161,196)	-	-
<hr/>									
Total 2019-21 Leg. Adopted Audit	21	21.00	6,213,766	-	-	5,520,144	693,622	-	-
<hr/>									
Percentage Change From 2017-19 Leg Approved Budget	-8.70%	-6.67%	0.87%	-	-	1.05%	-0.48%	-	-
Percentage Change From 2019-21 Current Service Level	-8.70%	-8.70%	-7.91%	-	-	-6.32%	-18.86%	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Development Services
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	17	14.25	133,103,246	-	3,023,630	10,414,315	278,440	119,282,861	104,000
2017-19 Emergency Boards	-	-	20,128	-	-	14,546	5,582	-	-
2017-19 Leg Approved Budget	17	14.25	133,123,374	-	3,023,630	10,428,861	284,022	119,282,861	104,000
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(6)	(3.25)	(594,065)	-	-	(450,337)	(143,728)	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			(19,055,043)	4,334,048	(260)	-	-	(23,388,831)	-
Base Nonlimited Adjustment			(54,865,312)	-	-	-	-	(54,865,312)	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	11	11.00	58,608,954	4,334,048	3,023,370	9,978,524	140,294	41,028,718	104,000
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	275,147	-	-	230,827	44,320	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	(17,206)	-	-	(12,182)	(5,024)	-	-
Subtotal	-	-	257,941	-	-	218,645	39,296	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	(4)	(4.00)	(3,386,271)	-	-	(3,327,332)	(58,939)	-	-
Subtotal	(4)	(4.00)	(3,386,271)	-	-	(3,327,332)	(58,939)	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	203,143	-	-	203,143	-	-	-
State Gov't & Services Charges Increase/(Decrease)			-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Development Services
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	203,143	-	-	203,143	-	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	(98,279)	-	-	(98,279)	-	-	-
Subtotal: 2019-21 Current Service Level	7	7.00	55,585,488	4,334,048	3,023,370	6,974,701	120,651	41,028,718	104,000

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Development Services
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	7	7.00	55,585,488	4,334,048	3,023,370	6,974,701	120,651	41,028,718	104,000
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	7	7.00	55,585,488	4,334,048	3,023,370	6,974,701	120,651	41,028,718	104,000
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
501 - ODOE to OCA Agency Transition	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(15,280)	-	-	105,371	(120,651)	-	-
810 - Statewide Adjustments	-	-	(18,182)	-	(5)	(18,177)	-	-	-
811 - Budget Reconciliation Adjustments	3	1.25	4,000,000	2,000,000	-	2,000,000	-	-	-
812 - Vacant Position Elimination	(3)	(3.00)	(770,515)	-	-	(770,515)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
102 - Data Research and Analysis	-	-	-	-	-	-	-	-	-
124 - Bonding Authority	-	-	-	-	-	-	-	-	-
140 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Development Services
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-200-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
151 - Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	(1.75)	3,196,023	2,000,000	(5)	1,316,679	(120,651)	-	-
Total 2019-21 Leg. Adopted Audit	7	5.25	58,781,511	6,334,048	3,023,365	8,291,380	-	41,028,718	104,000
Percentage Change From 2017-19 Leg Approved Budget	-58.82%	-63.16%	-55.84%	-	-0.01%	-20.50%	-100.00%	-65.60%	-
Percentage Change From 2019-21 Current Service Level	-	-25.00%	5.75%	46.15%	-	18.88%	-100.00%	-	-

Summary of 2019-21 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	6	6.00	2,224,867	-	-	776,827	1,448,040	-	-
2017-19 Emergency Boards	-	-	25,835	-	-	13,597	12,238	-	-
2017-19 Leg Approved Budget	6	6.00	2,250,702	-	-	790,424	1,460,278	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	47,721	-	-	31,137	16,584	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	6	6.00	2,298,423	-	-	821,561	1,476,862	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Non-PICS Personal Service Increase/(Decrease)	-	-	4,356	-	-	2,774	1,582	-	-
Subtotal	-	-	4,356	-	-	2,774	1,582	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	26,212	-	-	12,581	13,631	-	-
Subtotal	-	-	26,212	-	-	12,581	13,631	-	-
040 - Mandated Caseload									

Summary of 2019-21 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	6	6.00	2,328,991	-	-	836,916	1,492,075	-	-

Summary of 2019-21 Biennium Budget

**Energy, Dept of
Nuclear Safety & Emergency Response
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 33000-300-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	6	6.00	2,328,991	-	-	836,916	1,492,075	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	6	6.00	2,328,991	-	-	836,916	1,492,075	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
501 - ODOE to OCA Agency Transition	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(3,504)	-	-	(3,504)	-	-	-
810 - Statewide Adjustments	-	-	(7,702)	-	-	(2,992)	(4,710)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
102 - Data Research and Analysis	-	-	-	-	-	-	-	-	-
124 - Bonding Authority	-	-	-	-	-	-	-	-	-
140 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Nuclear Safety & Emergency Response
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
151 - Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	-	-	(11,206)	-	-	(6,496)	(4,710)	-	-
<hr/>									
Total 2019-21 Leg. Adopted Audit	6	6.00	2,317,785	-	-	830,420	1,487,365	-	-
<hr/>									
Percentage Change From 2017-19 Leg Approved Budget	-	-	2.98%	-	-	5.06%	1.85%	-	-
Percentage Change From 2019-21 Current Service Level	-	-	-0.48%	-	-	-0.78%	-0.32%	-	-

Summary of 2019-21 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	11	11.00	4,677,251	-	-	4,677,251	-	-	-
2017-19 Emergency Boards	-	-	52,014	-	-	52,014	-	-	-
2017-19 Leg Approved Budget	11	11.00	4,729,265	-	-	4,729,265	-	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	-	-	69,751	-	-	69,751	-	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	11	11.00	4,799,016	-	-	4,799,016	-	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	101,314	-	-	101,314	-	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	8,384	-	-	8,384	-	-	-
Subtotal	-	-	109,698	-	-	109,698	-	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	-	-	-	-	-	-	-
022 - Phase-out Pgm & One-time Costs	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	158,735	-	-	158,735	-	-	-
Subtotal	-	-	158,735	-	-	158,735	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Facility Siting
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	11	11.00	5,067,449	-	-	5,067,449	-	-	-

Summary of 2019-21 Biennium Budget

**Energy, Dept of
Energy Facility Siting
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 33000-400-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	11	11.00	5,067,449	-	-	5,067,449	-	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	11	11.00	5,067,449	-	-	5,067,449	-	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	-	-	-	-	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
501 - ODOE to OCA Agency Transition	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(14,016)	-	-	(14,016)	-	-	-
810 - Statewide Adjustments	-	-	(28,813)	-	-	(28,813)	-	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	-	-	-	-	-	-	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
102 - Data Research and Analysis	-	-	-	-	-	-	-	-	-
124 - Bonding Authority	-	-	-	-	-	-	-	-	-
140 - Energy Siting Analyst Support	2	2.00	411,789	-	-	411,789	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Energy Facility Siting
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
151 - Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	2	2.00	368,960	-	-	368,960	-	-	-
Total 2019-21 Leg. Adopted Audit	13	13.00	5,436,409	-	-	5,436,409	-	-	-
Percentage Change From 2017-19 Leg Approved Budget	18.18%	18.18%	14.95%	-	-	14.95%	-	-	-
Percentage Change From 2019-21 Current Service Level	18.18%	18.18%	7.28%	-	-	7.28%	-	-	-

Summary of 2019-21 Biennium Budget

**Energy, Dept of
Administrative Services
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
2017-19 Leg Adopted Budget	40	40.12	13,980,998	-	-	13,966,173	14,825	-	-
2017-19 Emergency Boards	-	-	230,956	-	-	231,678	(722)	-	-
2017-19 Leg Approved Budget	40	40.12	14,211,954	-	-	14,197,851	14,103	-	-
2019-21 Base Budget Adjustments									
Net Cost of Position Actions									
Administrative Biennialized E-Board, Phase-Out	(1)	(1.27)	(13,022)	-	-	(13,556)	534	-	-
Estimated Cost of Merit Increase			-	-	-	-	-	-	-
Base Debt Service Adjustment			-	-	-	-	-	-	-
Base Nonlimited Adjustment			-	-	-	-	-	-	-
Capital Construction			-	-	-	-	-	-	-
Subtotal 2019-21 Base Budget	39	38.85	14,198,932	-	-	14,184,295	14,637	-	-
Essential Packages									
010 - Non-PICS Pers Svc/Vacancy Factor									
Vacancy Factor (Increase)/Decrease	-	-	55,328	-	-	54,950	378	-	-
Non-PICS Personal Service Increase/(Decrease)	-	-	18,054	-	-	18,024	30	-	-
Subtotal	-	-	73,382	-	-	72,974	408	-	-
020 - Phase In / Out Pgm & One-time Cost									
021 - Phase - In	-	-	1,311	-	-	1,311	-	-	-
022 - Phase-out Pgm & One-time Costs	(2)	(1.85)	(867,889)	-	-	(867,889)	-	-	-
Subtotal	(2)	(1.85)	(866,578)	-	-	(866,578)	-	-	-
030 - Inflation & Price List Adjustments									
Cost of Goods & Services Increase/(Decrease)	-	-	154,134	-	-	154,021	113	-	-
State Gov't & Services Charges Increase/(Decrease)			372,710	-	-	372,710	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Administrative Services
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal	-	-	526,844	-	-	526,731	113	-	-
040 - Mandated Caseload									
040 - Mandated Caseload	-	-	-	-	-	-	-	-	-
050 - Fundshifts and Revenue Reductions									
050 - Fundshifts	-	-	-	-	-	-	-	-	-
060 - Technical Adjustments									
060 - Technical Adjustments	-	-	-	-	-	-	-	-	-
Subtotal: 2019-21 Current Service Level	37	37.00	13,932,580	-	-	13,917,422	15,158	-	-

Summary of 2019-21 Biennium Budget

**Energy, Dept of
Administrative Services
2019-21 Biennium**

**Leg. Adopted Budget
Cross Reference Number: 33000-500-00-00-00000**

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
Subtotal: 2019-21 Current Service Level	37	37.00	13,932,580	-	-	13,917,422	15,158	-	-
070 - Revenue Reductions/Shortfall									
070 - Revenue Shortfalls	-	-	-	-	-	-	-	-	-
Modified 2019-21 Current Service Level	37	37.00	13,932,580	-	-	13,917,422	15,158	-	-
080 - E-Boards									
080 - May 2018 E-Board	-	-	-	-	-	-	-	-	-
Subtotal Emergency Board Packages	-	-	-	-	-	-	-	-	-
Policy Packages									
081 - September 2018 Emergency Board	-	-	-	-	-	-	-	-	-
090 - Analyst Adjustments	-	-	(8,831)	-	-	(8,831)	-	-	-
091 - Statewide Adjustment DAS Chgs	-	-	-	-	-	-	-	-	-
092 - Statewide AG Adjustment	-	-	-	-	-	-	-	-	-
501 - ODOE to OCA Agency Transition	-	-	-	-	-	-	-	-	-
801 - LFO Analyst Adjustments	-	-	(204,193)	-	-	(204,193)	-	-	-
810 - Statewide Adjustments	-	-	(348,065)	-	-	(348,016)	(49)	-	-
811 - Budget Reconciliation Adjustments	-	-	-	-	-	-	-	-	-
812 - Vacant Position Elimination	(3)	(3.00)	(621,856)	-	-	(621,856)	-	-	-
813 - Policy Bills	-	-	-	-	-	-	-	-	-
816 - Capital Construction	-	-	-	-	-	-	-	-	-
850 - Program Change Bill	-	-	-	-	-	-	-	-	-
102 - Data Research and Analysis	-	-	-	-	-	-	-	-	-
124 - Bonding Authority	-	-	-	-	-	-	-	-	-
140 - Energy Siting Analyst Support	-	-	-	-	-	-	-	-	-

Summary of 2019-21 Biennium Budget

Energy, Dept of
Administrative Services
2019-21 Biennium

Leg. Adopted Budget
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	<i>Positions</i>	<i>Full-Time Equivalent (FTE)</i>	<i>ALL FUNDS</i>	<i>General Fund</i>	<i>Lottery Funds</i>	<i>Other Funds</i>	<i>Federal Funds</i>	<i>Nonlimited Other Funds</i>	<i>Nonlimited Federal Funds</i>
151 - Internships	-	-	-	-	-	-	-	-	-
Subtotal Policy Packages	(3)	(3.00)	(1,182,945)	-	-	(1,182,896)	(49)	-	-
Total 2019-21 Leg. Adopted Audit	34	34.00	12,749,635	-	-	12,734,526	15,109	-	-
Percentage Change From 2017-19 Leg Approved Budget	-15.00%	-15.25%	-10.29%	-	-	-10.31%	7.13%	-	-
Percentage Change From 2019-21 Current Service Level	-8.11%	-8.11%	-8.49%	-	-	-8.50%	-0.32%	-	-

Agencywide Program Unit Summary
2019-21 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
100-00-00-00000	Energy Planning & Innovation						
	Other Funds	4,718,140	5,372,058	5,462,878	6,214,030	-	5,520,144
	Federal Funds	474,834	671,331	696,995	854,818	-	693,622
	All Funds	5,192,974	6,043,389	6,159,873	7,068,848	-	6,213,766
200-00-00-00000	Energy Development Services						
	General Fund	-	-	-	4,334,048	-	6,334,048
	Lottery Funds	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365
	Other Funds	131,588,996	129,697,176	129,711,722	102,681,976	-	49,320,098
	Federal Funds	437,085	382,440	388,022	224,651	-	104,000
	All Funds	135,006,570	133,103,246	133,123,374	110,264,045	-	58,781,511
300-00-00-00000	Nuclear Safety & Emergency Response						
	Other Funds	676,468	776,827	790,424	836,916	-	830,420
	Federal Funds	1,413,218	1,448,040	1,460,278	1,492,075	-	1,487,365
	All Funds	2,089,686	2,224,867	2,250,702	2,328,991	-	2,317,785
400-00-00-00000	Energy Facility Siting						
	Other Funds	3,157,816	4,677,251	4,729,265	5,479,238	-	5,436,409
	Federal Funds	632	-	-	-	-	-
	All Funds	3,158,448	4,677,251	4,729,265	5,479,238	-	5,436,409

Agencywide Program Unit Summary
2019-21 Biennium

Version: Z - 01 - Leg. Adopted Budget

Summary Cross Reference Number	Cross Reference Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
500-00-00-00000	Administrative Services						
	Other Funds	11,356,713	13,966,173	14,197,851	13,967,422	-	12,734,526
	Federal Funds	11,255	14,825	14,103	15,158	-	15,109
	All Funds	11,367,968	13,980,998	14,211,954	13,982,580	-	12,749,635
TOTAL AGENCY							
	General Fund	-	-	-	4,334,048	-	6,334,048
	Lottery Funds	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365
	Other Funds	151,498,133	154,489,485	154,892,140	129,179,582	-	73,841,597
	Federal Funds	2,337,024	2,516,636	2,559,398	2,586,702	-	2,300,096
	All Funds	156,815,646	160,029,751	160,475,168	139,123,702	-	85,499,106

Agency Summary



Program Prioritization

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
Agcy	Prgm / Div																				
1	1	ODOE	Nuc	Hanford Oversight & Emergency Response ensures that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River, and that state and local responders are properly prepared to deal with an emergency in the event of a nuclear accident or energy emergency affecting Oregon.	KPM 2 Fed. Measures	10			\$ 830,420		\$ 1,487,365		\$ 2,317,785	6	6.00	N	Y	S, FM	ORS 469.525-619; CFR Title 10, Part 50.47,	Federal government requires operators of nuclear power plants to work with host and adjoining states to ensure that there is an Emergency Preparedness Plan in place in the event of an accident.	
2	1	ODOE	SIT	Energy Facility Siting Program & Energy Facility Siting Council ensures that existing and future energy facilities meet the State's siting standards subject to Energy Facility Siting Council jurisdiction.	KPM 2 & 3	6			\$ 5,436,409				\$ 5,436,409	13	13.00	Y	Y	S	ORS 469.320-520		ARB includes package 140 that adds two LD Utility & Energy Analyst 2 positions.
3	1	ODOE	P&I	Energy Efficiency & Conservation provides technical assistance, information and education to promote and develop conservation and energy efficiency strategies in the industrial, commercial, and residential sectors. includes SB 1149 Schools and Industrial Self-direct programs.	KPM 1,2, & 4	9			\$ 2,414,067		\$ 524,417		\$ 2,938,484	12	10.50	N	Y	S	ORS 469.030, ORS 469.097, ORS 469.135, ORS 469.229-261 ORS 276.900-915 ORS 757.612 ORS 470.815		
4	2	ODOE	P&I	Energy Technology & Policy develops energy policies and plans that ensure Oregon's future demands for clean, reliable and affordable energy are met. This program provides leadership and technical assistance on renewable energy, clean fuels and transportation, and options to meet Oregon's greenhouse gas emission reduction goals.	KPM 2, 5 & 6 Inter. Measure	9			\$ 3,106,077		\$ 169,205		\$ 3,275,282	9	10.50	Y	Y	S	ORS 469.030, 469.060		ARB includes package 102 that adds a research analyst position and \$122K professional services.
5	1	ODOE	EDS	Small Scale Energy Loan Program (SELP) provides loan financing for innovative or traditional conservation and renewable energy projects, which support regional and local community energy needs.	KPM 1 & 2	6	\$ 4,334,048		\$ 815,294	\$ 41,028,718	\$ -	\$ 104,000	\$ 46,282,060	3	3.00	N	Y	C, D	CONST Article XI-J; ORS 470.060	State of Oregon credit may be loaned and indebtedness incurred for creating a fund to provide financing for the development of small scale local energy projects. Secured repayment shall be a prerequisite to the advancement of money from the fund.	ARB includes package for Article XI-J General Obligation Bond authority.
6	2	ODOE	EDS	Energy Incentives Program (EIP) provides tax credits to the business community for projects that conserve or create energy by traditional or renewable methods. Some Renewable Energy Development Grants funds remain to be distributed once projects are completed.	KPM 1, 2 & 3	6	\$ 2,000,000		\$ 7,471,048		\$ -		\$ 9,471,048	4	2.25	N	Y	S	ORS 469B.270 thru 306 Cons; ORS 469B.250 thru 265 Renew; ORS 469B.320 thru347 and ORS315.336 Tran		ARB phases out position authority and expenditures related to the sunset of the program. Package 102 repurposes PEM E to P&I.
7	3	ODOE	EDS	Energy Efficient Financing Activity Debt Service on funds received during the 2015-17 and 2017-19 biennia for energy efficiency investments.	KPM 2			\$ 3,023,365	\$ 5,038				\$ 3,028,403	0	0.00	N	N	D	ORS 469.960 thru 46.96		

Program Prioritization

Priority (ranked with highest priority first)		Agency Initials	Program or Activity Initials	Program Unit/Activity Description	Identify Key Performance Measure(s)	Primary Purpose Program- Activity Code	GF	LF	OF	NL-OF	FF	NL-FF	TOTAL FUNDS	Pos.	FTE	New or Enhanced Program (Y/N)	Included as Reduction Option (Y/N)	Legal Req. Code (C, D, FM, FO, S)	Legal Citation	Explain What is Mandatory (for C, FM, and FO Only)	Comments on Proposed Changes to CSL included in Agency Request
NA	NA	ODOE	ADM	Director's Office - agency direction, communication, government relations and internal auditing.	KPM 2				\$ 4,234,792		\$ 15,109		\$ 4,249,901	11	11.13	Y	Y		ORS 469.030		ARB includes package 151-\$50K funding for internships.
NA	NA	ODOE	ADM	Central Services provides resources for shared support services and director's office activities.	KPM 2				\$ 8,499,734		\$ -		\$ 8,499,734	23	22.87	N	Y				ARB eliminates two positions due to efficiencies.
							\$ 6,334,048	\$ 3,023,365	\$ 32,812,879	\$ 41,028,718	\$ 2,196,096	\$ 104,000	\$ 85,499,106	81	79.25						

PROGRAM LEGEND

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

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

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

7. Primary Purpose Program/Activity Exists

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

19. Legal Requirement Code

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

Agency Summary

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. INCLUDE POSITIONS AND FTE IN 2019-21 AND 2021-23)	AMOUNT AND FUND TYPE (GF, LF, OF, FF. IDENTIFY REVENUE SOURCE FOR OF, FF)	RANK AND JUSTIFICATION (RANK THE ACTIVITIES OR PROGRAMS NOT UNDERTAKEN IN ORDER OF LOWEST COST FOR BENEFIT OBTAINED)
Energy Development Services	ELIMINATE A PRINCIPAL EXECUTIVE MANAGER E POSITION, 1.00 FTE	\$323,587 OF FROM ENERGY SUPPLIER ASSESSMENT	1. POSITION USED TO FUND A NEW RESEARCH ANALYST 3 POSITION IN ARB POSITION ELIMINATED IN PKG 812
Administrative Services	REDUCE PROFESSIONAL SERVICES BY 5%	\$24,026 OF FROM INDIRECT ASSESSMENT	2. REDUCTION MAY IMPACT ABILITY TO ENSURE SUFFICIENT RESOURCES ARE AVAILABLE TO SUPPORT THE DEPARTMENT
Energy Development Services	REDUCE SERVICES & SUPPLIES BY 5%	\$59,489 OF FROM SELP PROGRAM	3. REDUCTION MAY IMPACT ABILITY TO CONDUCT COMPLIANCE ACTIVITIES
Energy Planning & Innovation	REDUCE SERVICES & SUPPLIES BY 5%	\$21,887 OF FROM ENERGY SUPPLIER ASSESSMENT \$12,880 FF FROM STATE ENERGY PROGRAM	4. REDUCTION MAY IMPACT ABILITY TO ENSURE SUFFICIENT RESOURCES ARE AVAILABLE TO THE DIVISION
Nuclear Safety Division	REDUCE SERVICES & SUPPLIES AND SPECIAL PAYMENTS BY 10%	\$28,434 OF FROM FEES \$35,131 FF FROM HANFORD GRANT	5. REDUCTION MAY IMPACT ABILITY TO MONITOR HANFORD ACTIVITIES
Energy Siting Division	REDUCE PROFESSIONAL SERVICES BY 10%	\$93,807 OF FROM FEES	6. REDUCTION WOULD LIMIT THE USE OF CONSULTING SERVICES WHICH COULD IMPACT APPLICATION REVIEW TIMELINESS
Energy Development Services	ELIMINATE A LOAN SPECIALIST 3 AND PRINCIPAL EXECUTIVE MANAGER E IN SELP, 2.00 FTE	\$446,912 OF FROM SELP PROGRAM	7. REDUCES THE ABILITY TO ACQUIRE AND PROCESS NEW LENDING ACTIVITIES POSITIONS ELIMINATED IN PKG 812
Administrative Services	ELIMINATE AN INFORMATION SYSTEM SPECIALIST 7 POSITION, 1.00 FTE	\$291,828 OF FROM INDIRECT ASSESSMENT	8. REDUCES APPLICATION DEVELOPMENT AND DATABASE SUPPORT POSITIONS ELIMINATED IN PKG 812
Energy Development Services	REDUCE SPECIAL PAYMENTS ASSOCIATED WITH RENEWABLE ENERGY GRANTS BY 5%	\$253,483 OF FROM SALE OF TAX CREDITS BY DEPARTMENT OF REVENUE	9. REDUCES THE AMOUNT OF OBLIGATED FUNDS DISTRIBUTED TO GRANT AWARDEES

Agency Summary

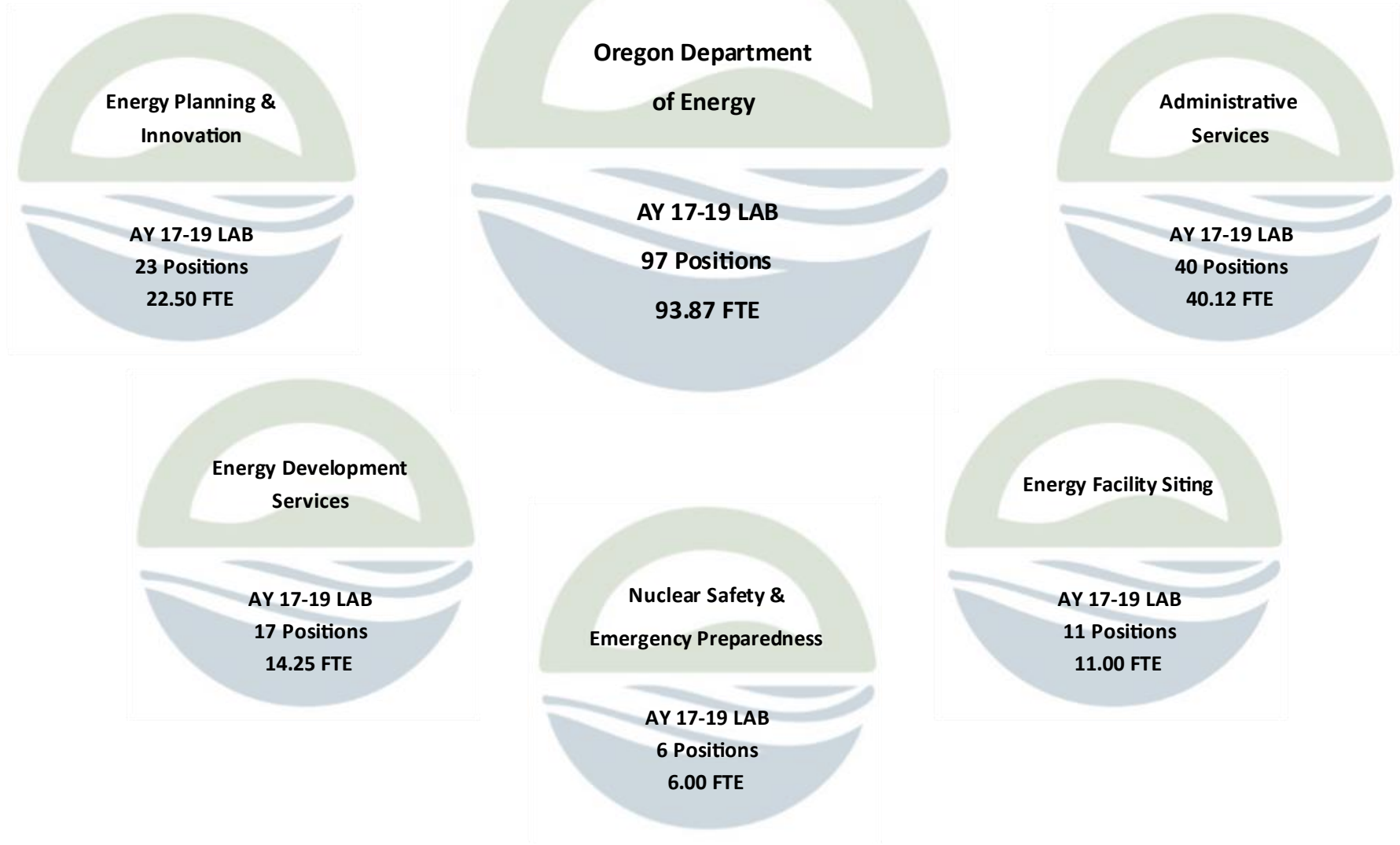
Energy Development Services	ELIMINATE AS OFFICE SPECIALIST 2, 1.00 FTE	\$76,333 OF FROM ENERGY SUPPLIER ASSESSMENT \$76,333 FF FROM STATE ENERGY PROGRAM	10. REDUCES ABILITY TO MONITOR AND PROCESS RENEWABLE ENERGY GRANT ANNUAL REPORT
Administrative Services	REDUCE IT EXPENDABLE PROPERTY BY 5%	\$14,480 OF FROM INDIRECT ASSESSMENT	11. REDUCES ABILITY REPLACE COMPUTERS IN A TIMELY MANNER
Administrative Services	REDUCE EMPLOYEE TRAINING BY 10%	\$8,229 OF FROM INDIRECT ASSESSMENT	12. REDUCES ABILITY TO PROVIDE AGENCY-WIDE TRAINING TO EMPLOYEES
5% Reduction		OF \$1,642,496 FF \$124,344 TOTAL FUNDS \$1,766,840	5 POSITIONS, 4.50 FTE 0 POSITIONS, 0.50 FTE 5 POSITIONS, 5.00 FTE
Administrative Services	ELIMINATE AN OPERATIONS & POLICY ANALYST 1 POSITION, 1.00 FTE	\$158,288 OF FROM INDIRECT ASSESSMENT	13. REDUCES SUPPORT FOR DATA SYSTEM ADMINISTRATION AND REPORTING POSITION ELIMINATED IN PKG 812
Energy Siting Division	REDUCE SERVICES & SUPPLIES BY 5%	\$92,470 OF FROM FEES	14. REDUCTION WOULD LIMIT THE USE OF CONSULTING SERVICES WHICH COULD IMPACT APPLICATION REVIEW TIMELINESS
Energy Development Services	REDUCE SERVICES & SUPPLIES BY 5%	\$59,489 OF FROM SELP PROGRAM	15. REDUCTION MAY IMPACT ABILITY TO CONDUCT COMPLIANCE ACTIVITIES
Energy Development Services	REDUCE SPECIAL PAYMENTS ASSOCIATED WITH RENEWABLE ENERGY GRANTS BY 5%	\$253,483 OF FROM SALE OF TAX CREDITS BY DEPARTMENT OF REVENUE	16. REDUCES THE AMOUNT OF OBLIGATED FUNDS DISTRIBUTED TO GRANT AWARDEES
Administrative Services	ELIMINATE HALF OF AN OPERATIONS & POLICY ANALYST 2 POSITION, 0.50 FTE	\$121,081 OF FROM INDIRECT ASSESSMENT	17. REDUCES SUPPORT FOR DATA SYSTEM ADMINISTRATION AND REPORTING
Administrative Services	ELIMINATE AN OFFICE SPECIALIST 2 POSITION, 1.00 FTE	\$152,665 OF FROM INDIRECT ASSESSMENT	18. REDUCES RECEPTION, TELEPHONE, AND MAILROOM SUPPORT
Administrative Services	ELIMINATE AN INFORMATION SYSTEMS SPECIALIST 5 POSITION, 1.00 FTE	\$221,305 OF FROM INDIRECT ASSESSMENT	19. REDUCES APPLICATION DEVELOPMENT AND CUSTOMER RELATIONSHIP MANAGEMENT SYSTEM SUPPORT POSITION ELIMINATED IN PKG 812

Agency Summary

Energy Planning & Innovation	ELIMINATE A PROGRAM ANALYST 3 POSITION, 1.00 FTE	\$39,656 OF FROM ENERGY SUPPLIER ASSESSMENT \$158,622 FF FROM STATE ENERGY PROGRAM	20. REDUCES PROGRAM SUPPORT IN SCHOOLS AND BUILDINGS PROGRAMS
Administrative Services	REDUCE PROFESSIONAL SERVICES BY 10%	\$48,053 OF FROM INDIRECT ASSESSMENT	21. REDUCES ABILITY TO ENSURE SUFFICIENT RESOURCES ARE AVAILABLE TO SUPPORT THE DEPARTMENT
Administrative Services	ELIMINATE AN OFFICE SPECIALIST 2 POSITION, 1.00 FTE	\$152,665 OF FROM INDIRECT ASSESSMENT	22. REDUCES RECEPTION, TELEPHONE, AND MAILROOM SUPPORT
Administrative Services	REDUCE SERVICES & SUPPLIES BY 8%	\$327,455 OF FROM INDIRECT ASSESSMENT	23. REDUCES ABILITY TO ENSURE SUFFICIENT RESOURCES ARE AVAILABLE TO SUPPORT THE DEPARTMENT
10% Reduction		OF \$3,269,105 <u>FF \$282,966</u> TOTAL FUNDS \$3,552,072	9 POSITIONS, 9.20 FTE <u>1 POSITION, 1.30 FTE</u> 10 POSITIONS, 10.50 FTE

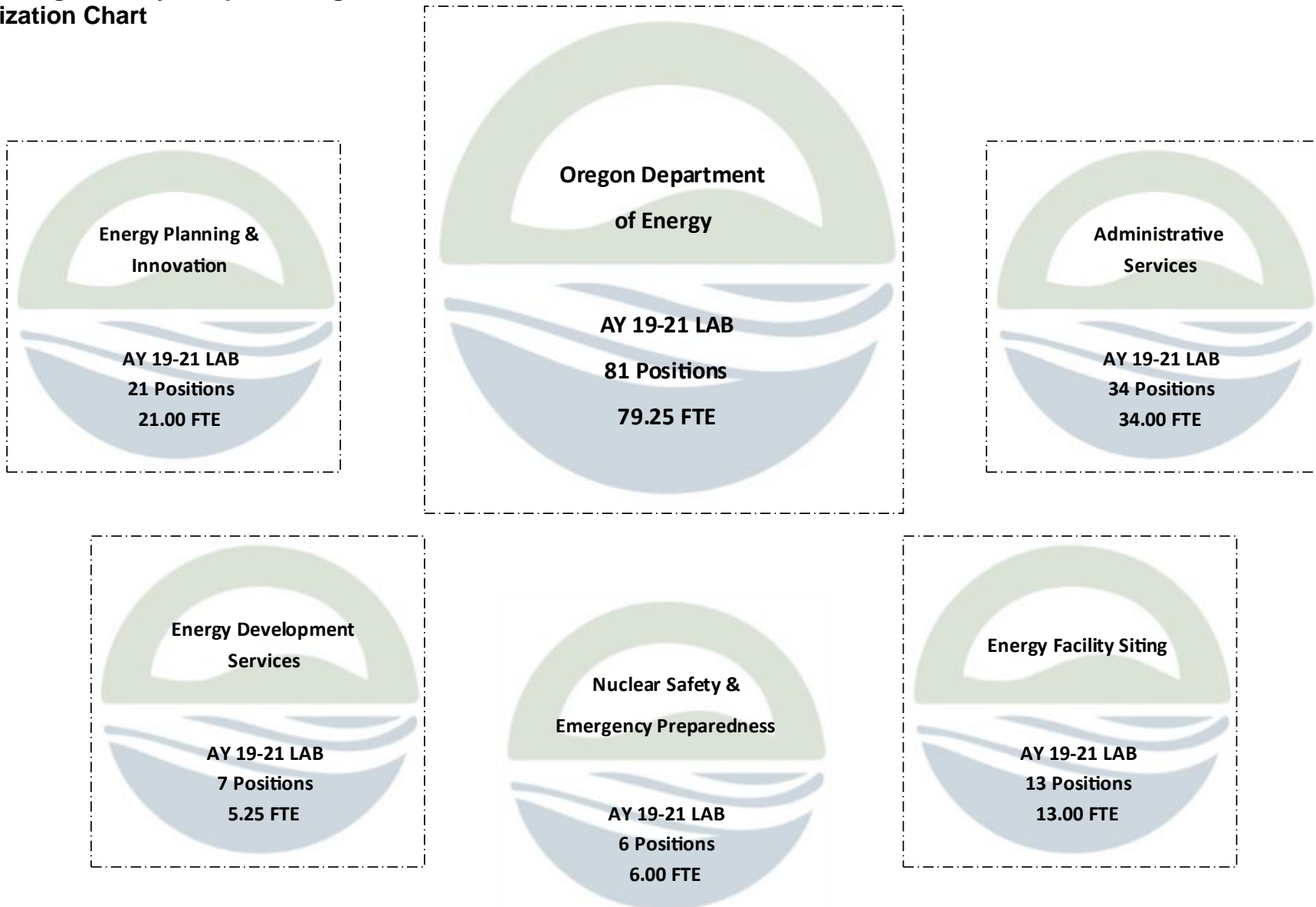
Agency Summary

2017-19 Legislatively Approved Budget Organizational Chart



Agency Summary

2019-21 Legislatively Adopted Budget Organization Chart



Agency Summary



Revenues

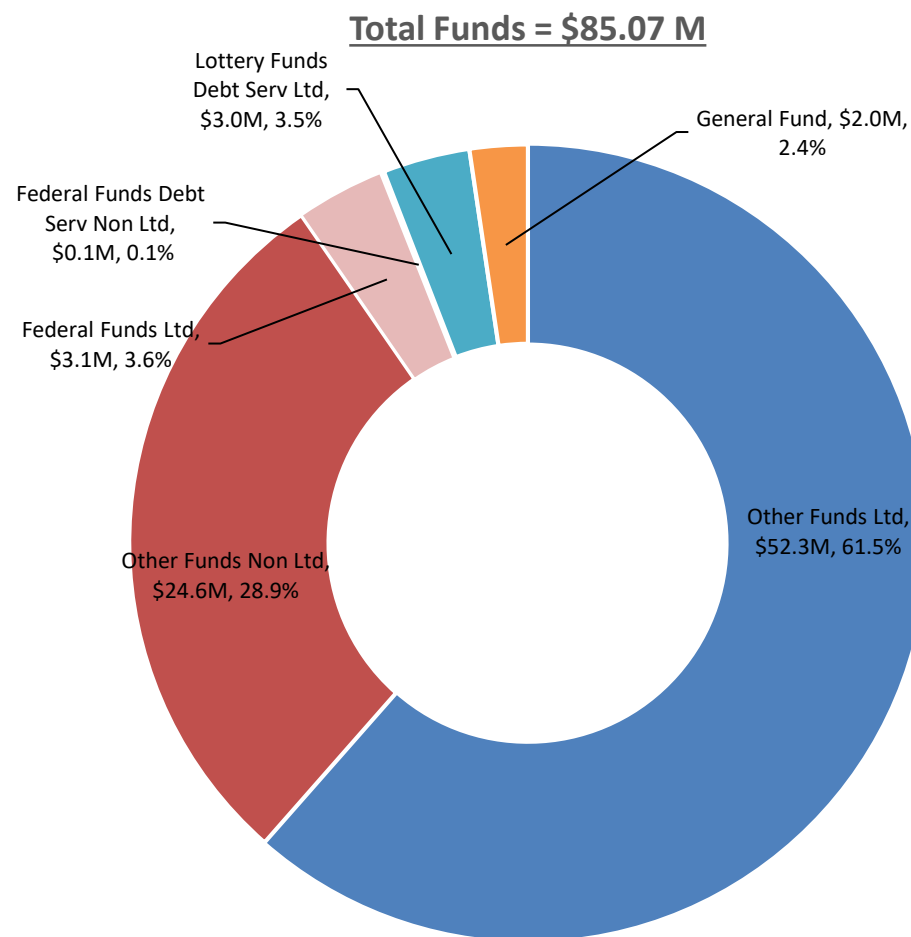
The Department's operations are predominately funded through the collection of fees for service, grants, and assessments. With multiple funding streams that often have several fees associated, forecasting can be difficult. Cost recovery programs, such as Energy Facility Siting, have billing models that are reviewed periodically to ensure sufficient revenues are being generated. Federal awards have remained reliable but flat, causing a heavier reliance on the Energy Supplier Assessment or triggering reductions. The Department monitors funding streams regularly, continues to look for new funding opportunities, and generates operational efficiencies whenever possible.

Other Funds Non-Limited

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

Other Funds Limited

- **Energy Supplier Assessment:** assessed on energy suppliers; supports programs throughout the agency.
- **Energy Facility Siting Application Fees:** application fees associated with the siting of facilities in Oregon. Fees also support cooperative agencies, local governments, and tribes.
- **Public Purpose Charge:** the Department receives revenue from the public purpose charge to provide administrative and technical support to schools.



Revenues

- **Renewable Energy Development Grant Program:** tax credits were last sold by the Oregon Department of Revenue in 2017. Proceeds were transferred to the agency, and grants were awarded to projects. However, the funds will not be dispersed to awardees until the projects are completed. The agency expects all remaining funds to be dispersed by the end of the biennium.
- **Northwest Power & Conservation Council:** Bonneville Power Administration provides funding to the department to fund two council members.
- **Energy Northwest:** fees are collected for the department to prepare emergency preparedness plans and to conduct drills.
- **Jordan Cove:** fees are collected for emergency preparedness planning and drills.
- **Rooftop Solar Incentive Fund:** The legislature approved a one-time General Fund appropriation of \$2 million for the solar rebate program established in HB 2618. This general fund appropriation will be transferred to Other Funds Limited upon deposit to the Rooftop Solar Incentive Fund.
- **Other revenues:** the department collects revenues for a wide range of other activities including interest on cash balances, an agreement with Northwest Energy Efficiency Alliance (NEEA) to perform codes training, and fees for the State Energy Efficient Design (SEED) program, Radioactive Waste Transportation program, Public Purpose Charge industrial program.

Federal Funds Limited

- **Hanford Cleanup Oversight:** grant awarded annually from the US Department of Energy that funds the Hanford Oversight activities of the Department as well as the Natural Resource Damage Assessment related to the same site. Funds are limited to specific and approved activities related to the Hanford site.
- **State Energy Program:** formula grant awarded annually from the US Department of Energy and has a 20 percent match. It partially funds the Department's Energy Efficiency Schools and Public Buildings programs and Residential Energy Tax Credit administration. The budget shifts all remaining funds from the sunset Residential Energy Tax Credit program to the Public Buildings program. Funds are limited to specifically funded activities.
- **Competitive Awards:** US Department of Energy issues competitive grant opportunities where the Department can directly or cooperatively receive funds for specific projects.
- **Other revenues:** includes federal funds not issued by the US Department of Energy such as the US Department of Agriculture and the Western Governors Association.

Federal Funds Debt Service Non-Limited

- Funds may need to be accessed if a lender requires the protection of a federally secured loan to avoid default.

Revenues

Detail of Fee, License, or Assessment Revenue Increase						
Proposed For Increase/Establishment						
Purpose or Type of Fee, License or Assessment	Who Pays	2017-19 Estimated Revenue	2019-21 Agency Request	2019-21 Governor's Budget	2019-21 Legislatively Adopted	Explanation
None proposed for 2019-21						

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

Energy, Dept of
2019-21 Biennium

Agency Number: 33000

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	12,589	-	-	-	-	-
Transfer In - Intrafund	2,829,751	-	-	-	-	-
Tsfr From Administrative Svcs	1,489,388	3,015,546	3,015,546	3,023,370	-	3,006,469
Transfer Out - Intrafund	(1,354,891)	-	-	-	-	-
Total Lottery Funds	\$2,976,837	\$3,015,546	\$3,015,546	\$3,023,370	-	\$3,006,469
Other Funds						
Business Lic and Fees	4,023,568	6,505,363	6,505,363	5,605,363	-	4,834,947
Charges for Services	2,372,867	2,453,667	2,544,487	2,956,276	-	4,185,395
Admin and Service Charges	13,718,917	15,964,233	15,964,233	15,164,233	-	13,972,462
Fines and Forfeitures	5,020	5,700	5,700	5,700	-	5,700
Interest Income	180,598	90,091	90,091	76,091	-	176,900
Sales Income	3,216,138	748,125	748,125	-	-	-
Other Revenues	65,686	215,398	215,398	173,000	-	-
Transfer In - Intrafund	16,234,058	15,885,958	15,885,958	14,013,766	-	15,748,379
Transfer In - Indirect Cost	6,507,533	9,057,734	9,057,734	9,953,491	-	8,499,734
Transfer from General Fund	-	-	-	-	-	2,000,000
Tsfr From Administrative Svcs	945,489	-	-	-	-	-
Transfer Out - Intrafund	(15,957,108)	(13,253,766)	(13,253,766)	(14,013,766)	-	(14,522,462)
Transfer Out - Indirect Cost	(5,666,411)	(7,953,124)	(7,953,124)	(8,568,001)	-	(7,593,709)
Tsfr To Oregon Health Authority	(17,306)	-	-	-	-	-
Tsfr To Housing and Com Svcs	-	(657,000)	(657,000)	-	-	-
Total Other Funds	\$25,629,049	\$29,062,379	\$29,153,199	\$25,366,153	-	\$27,307,346
Federal Funds						
Federal Funds	3,150,799	3,890,996	3,903,234	3,489,768	-	3,076,255

____ **Agency Request**
2019-21 Biennium

____ **Governor's Budget**
Page _____

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

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

**Energy, Dept of
2019-21 Biennium**

Agency Number: 33000

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Federal Funds						
Transfer In - Intrafund	241,619	-	-	-	-	-
Transfer Out - Intrafund	(232,584)	-	-	-	-	-
Transfer Out - Indirect Cost	(841,122)	(1,104,610)	(1,104,610)	(1,385,490)	-	(906,025)
Tsfr To Oregon Health Authority	(3,750)	-	-	-	-	-
Total Federal Funds	\$2,314,962	\$2,786,386	\$2,798,624	\$2,104,278	-	\$2,170,230
Nonlimited Other Funds						
Business Lic and Fees	13,435	113,035	113,035	113,035	-	-
Charges for Services	-	21,837	21,837	21,837	-	-
Fines and Forfeitures	69,569	284,468	284,468	284,468	-	284,468
General Fund Obligation Bonds	-	55,000,000	55,000,000	55,000,000	-	-
Refunding Bonds	64,820,000	-	-	-	-	-
Interest Income	18,164,437	21,147,838	21,147,838	21,147,838	-	11,560,669
Loan Repayments	28,089,153	37,201,391	37,201,391	37,201,391	-	24,117,074
Other Revenues	5,891	422,003	422,003	422,003	-	-
Transfer In - Intrafund	59,665,965	58,628,670	58,628,670	61,260,862	-	34,463,081
Tsfr From Administrative Svcs	537,454	-	-	-	-	-
Transfer Out - Intrafund	(61,426,810)	(61,260,862)	(61,260,862)	(61,260,862)	-	(35,688,998)
Total Nonlimited Other Funds	\$109,939,094	\$111,558,380	\$111,558,380	\$114,190,572	-	\$34,736,294
Nonlimited Federal Funds						
Federal Funds	-	104,000	104,000	104,000	-	104,000
Total Nonlimited Federal Funds	-	\$104,000	\$104,000	\$104,000	-	\$104,000

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3200	0205	13,435	113,035	-	113,035	-	-
Business Licenses and Fees	3400	0205	4,023,568	6,505,363	5,811,291	5,605,363	-	4,834,947
CHARGES FOR SERVICES								
Charges for Services	3200	0410	-	21,837	-	21,837	-	-
Charges for Services	3400	0410	2,293,451	2,453,667	2,567,260	2,956,276	-	4,185,395
Admin and Service Charges	3400	0415	13,718,917	15,964,233	15,304,495	15,164,233	-	13,972,462
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3200	0505	69,569	284,468	274,503	284,468	-	284,468
Fines and Forfeitures	3400	0505	5,020	5,700	12,585	5,700	-	5,700
BOND SALES								
General Fund Obligation Bonds	3200	0555	-	55,000,000	55,000,000	55,000,000	-	-
General Fund Obligation Bonds	3230	0555	-	-	-	-	-	-
Dedicated Fund Obligation Bonds	3200	0560	-	-	-	-	-	-
Lottery Bonds	3400	0565	-	-	-	-	-	-
INTEREST EARNINGS								
Interest Income	4430	0605	-	-	-	-	-	-
Interest Income	3200	0605	18,163,518	21,147,838	15,838,406	21,147,838	-	11,560,669
Interest Income	3400	0605	194,107	90,091	232,791	76,091	-	176,900
SALES INCOME								
Sales Income	3200	0705	-	-	-	-	-	-

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
Sales Income	3400	0705	3,216,138	748,125	825,487	-	-	-
LOAN REPAYMENT								
Loan Repayments	3200	0925	28,089,153	37,201,391	32,511,246	37,201,391	-	24,117,074
OTHER								
Other Revenues	3200	0975	5,991	422,003	2,892	422,003	-	-
Other Revenues	3400	0975	38,617	215,398	32,928	173,000	-	-
TRANSFER TO OTHER FUNDS								
Transfer from Other Fund	3400	1060	-	-	-	-	-	2,000,000
FEDERAL FUNDS REVENUE								
Federal Funds	6200	0995	-	-	-	-	-	-
Federal Funds	6230	0995	-	104,000	104,000	104,000	-	104,000
Federal Funds	6400	0995	3,138,823	3,890,996	3,339,780	3,489,768	-	3,076,255
TOTAL			72,970,307	144,168,145	131,857,664	141,765,003	-	64,317,870

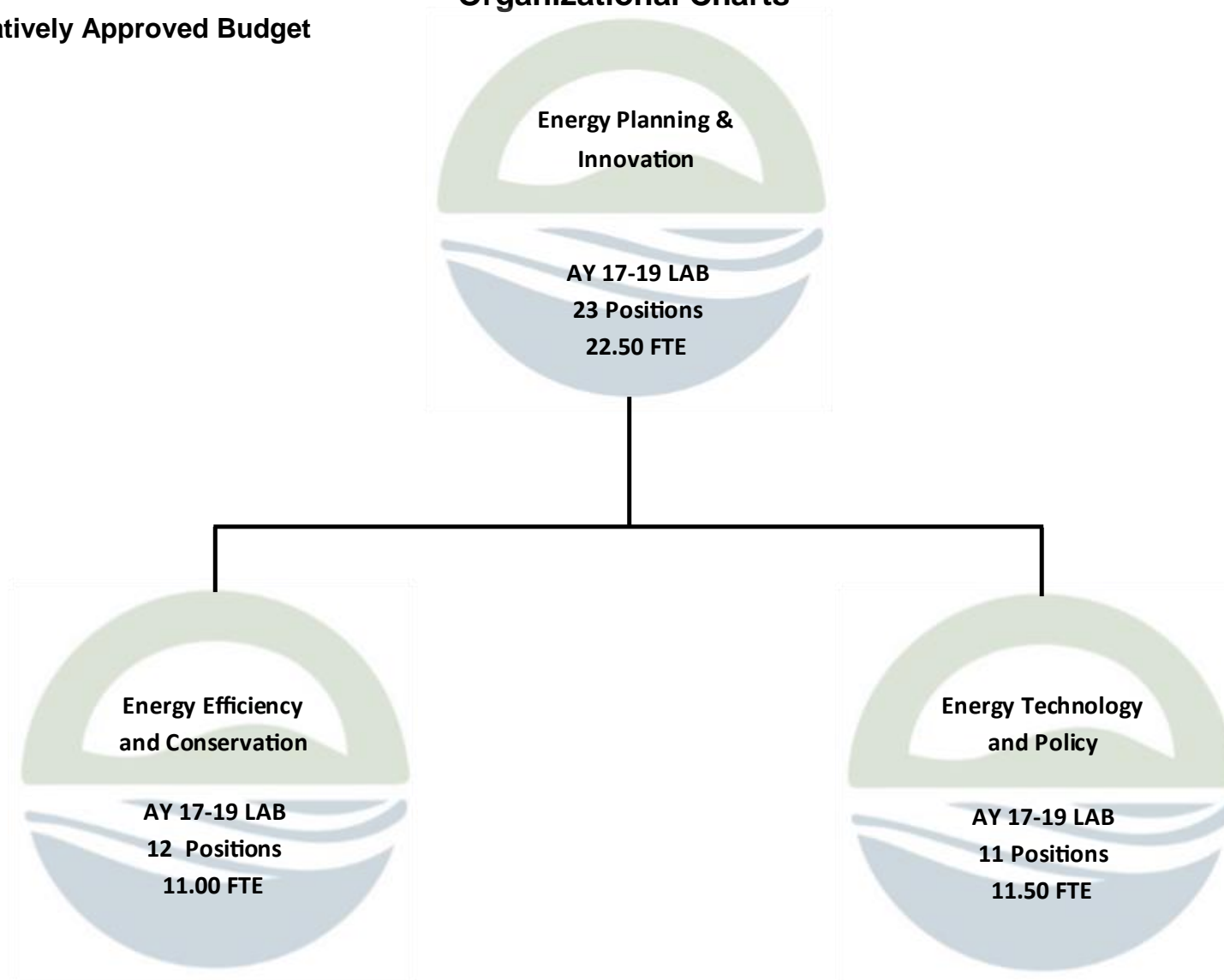
Revenues



Energy Planning & Innovation Budget Narrative

Organizational Charts

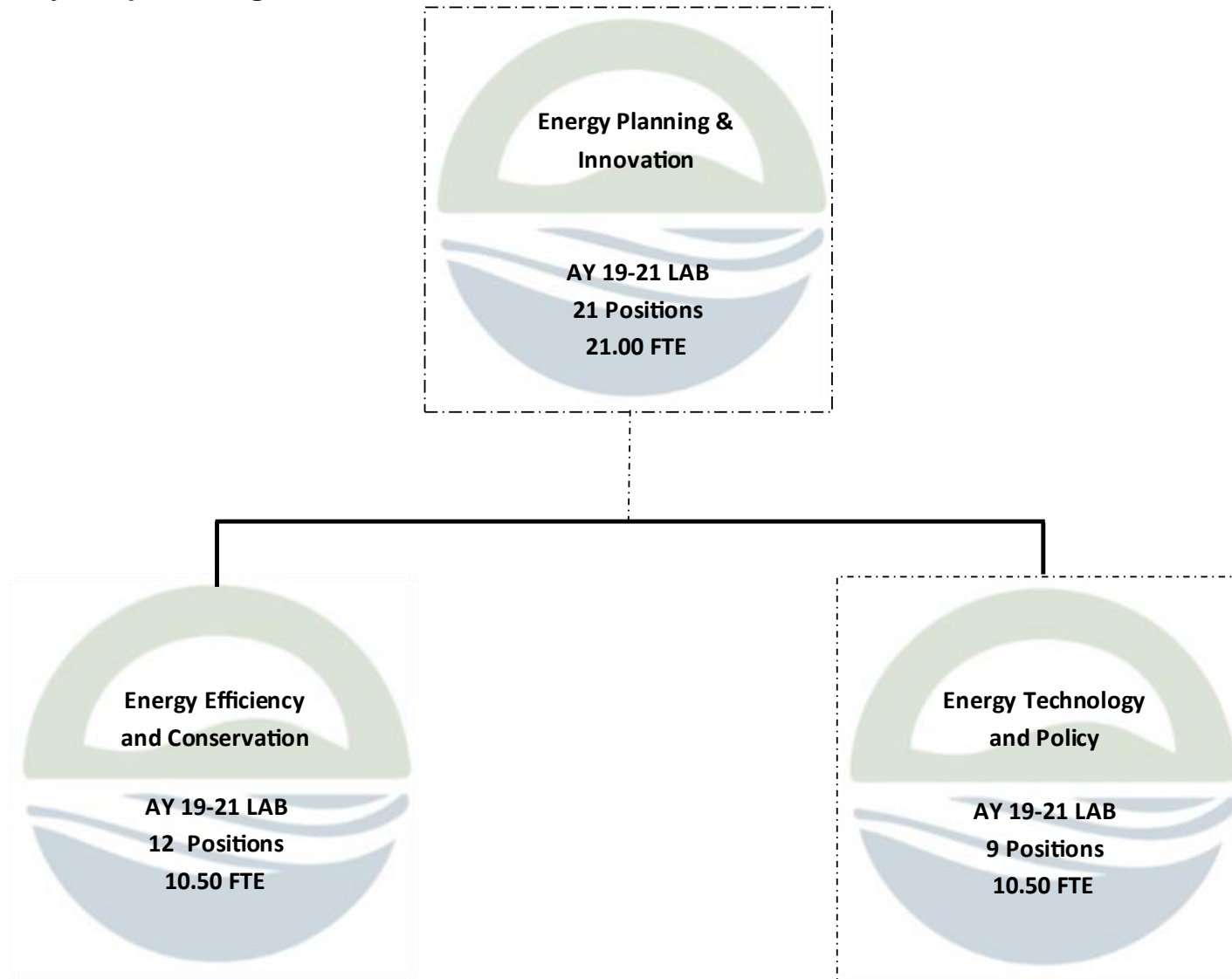
2017-19 Legislatively Approved Budget



Energy Planning & Innovation Budget Narrative

Organizational Charts

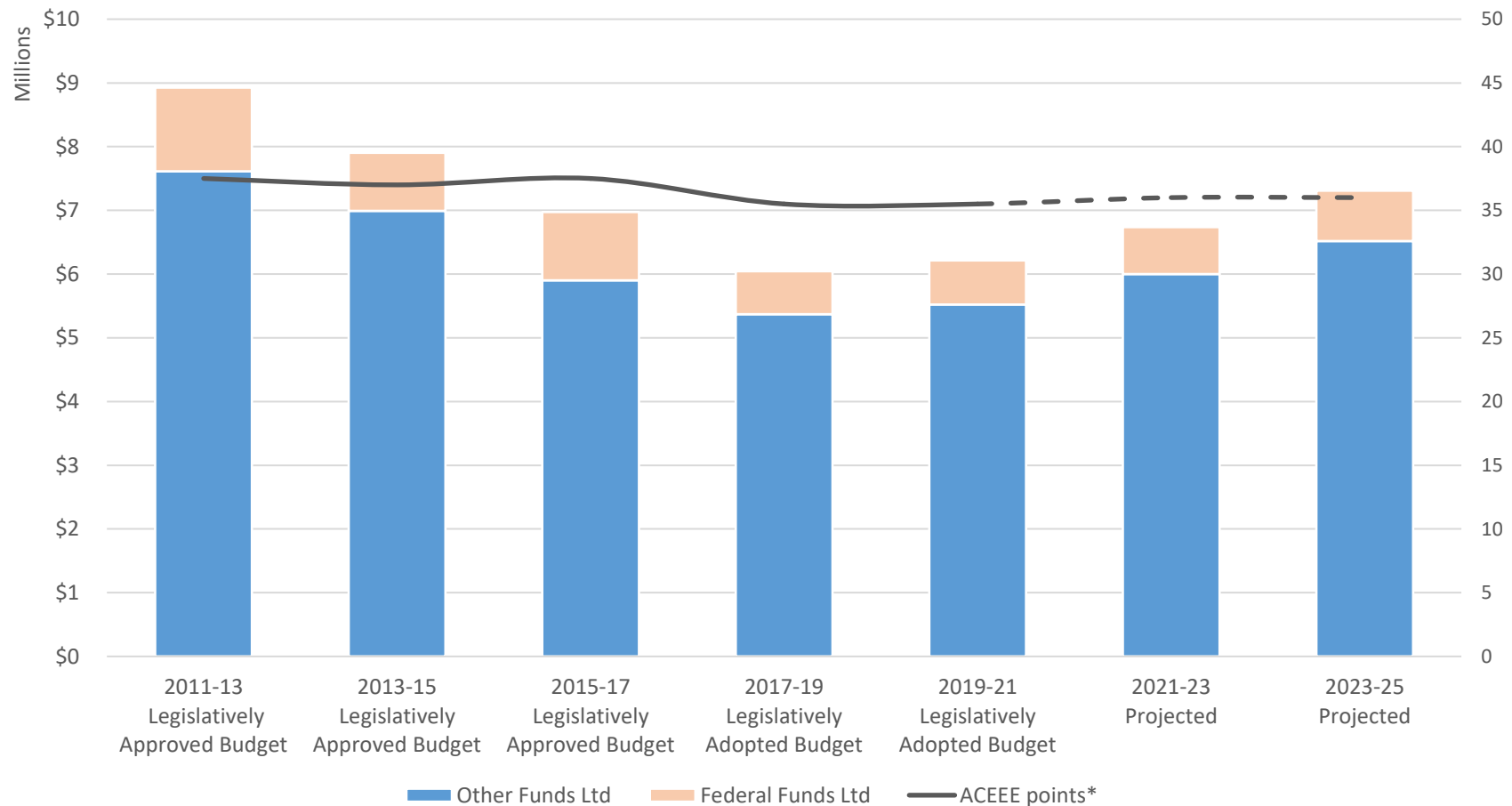
2019-21 Legislatively Adopted Budget



Energy Planning & Innovation Budget Narrative

Executive Summary

Primary Long Term Focus Area: Responsible environmental stewardship
Secondary Long Term Focus Area: Safer, healthier communities
Tertiary Long Term Focus Area: Excellence in state government
Primary Program Contact: Alan Zelenka, 503-373-7563



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

Energy Planning & Innovation Budget Narrative

Program Overview

The Energy Planning & Innovation Division actively contributes to the Department's mission to lead Oregon to a safe, clean, and sustainable energy future. The Division's two sections – Energy Efficiency & Conservation and Energy Technology & Policy – collaborate with the Department's other divisions and stakeholders to help accomplish this mission and the energy efficiency and renewable energy goals of ORS 469.010. The work falls into several strategic areas within the Division's sections:

1. The Technology & Policy section focuses on renewables, electricity systems and planning, thermal energy, transportation, and climate. The team helps fleet managers use more alternative fuels, advances projects to expand the supply and infrastructure to deliver alternative transportation fuels (locally produced biofuels, electricity and renewable natural gas), and helps to integrate energy policy with transportation and environmental policy. This team implements laws and develops policies to enable the responsible development of Oregon's diverse energy resources for electricity and thermal needs, advancing technologies (such as energy storage) that support increased use of clean energy to produce Oregon's electricity, and evaluating barriers and opportunities to improve the performance of transmission and distribution systems. This section also evaluates future energy system needs to prepare for global climate change and natural disasters; staff assess potential strategies to further reduce carbon emissions from Oregon's energy use and provide technical support for state and regional energy planning and regulation.
2. The Energy Efficiency & Conservation section leads state efforts to cost-effectively improve the energy efficiency of schools and public buildings. The team informs policy, providing analysis and technical assistance to reduce energy use in the residential, commercial, industrial, and agricultural sectors through energy efficiency and conservation. Staff also provide technical support for industrial projects that co-generate heat and power for on-site use, and support advancement of energy efficiency standards and codes.

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

Program Funding Request

The Division's Legislatively Adopted Budget for the 2019-2021 biennium is \$6,213,766 total funds. This request assumes Federal Fund expenditures of \$693,622 and Other Fund expenditures of \$5,520,144. The Division receives no General Fund from the state.

Program Description

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

A major function of the Division is to help increase efficiency and reduce the use of energy. This work supports the goal in ORS 469.010 to promote the efficient use of energy resources. The Division's energy efficiency activities focus on K-12 schools, public buildings, and commercial and

Energy Planning & Innovation Budget Narrative

industrial facilities. The Division also assists with the implementation of combined heat and power pilot programs, helping industrial facilities use waste heat from onsite power generation in their production processes. In addition, the division develops policies to advance energy efficiency efforts, including options to shift energy use away from peak periods, address the needs of low-income Oregonians, and blend energy efficiency and water-saving programs.

Another major function of the Division is to help diversify Oregon's energy use and production to include a larger share of renewable and cleaner alternative resources. This work supports the goal in ORS 469.010 to develop permanently sustainable energy resources. The Division works with stakeholders to improve statewide planning for reliable and affordable energy to meet future power, thermal, and transportation needs. This team has helped farmers expand the use of anaerobic digesters that provide renewable energy while managing nutrient waste and protecting water quality. It also has helped expand the use of biomass to provide heat in hospitals, schools and offices, using locally sourced fuels that support forest restoration work and providing markets for Oregon's biomass boiler manufacturers. The Division implements Executive Order 17-20, accelerating energy efficiency in Oregon's built environment to reduce greenhouse gas emissions and address climate change, in collaboration with other agencies and stakeholders.

The Division collaborates with partners to increase the use of alternative transportation fuels. This work supports the goal in ORS 469.010 to encourage energy efficient modes of transportation. The Division works with the Columbia-Willamette Clean Cities program to help public and private organizations convert their fleets to alternative fuels, and with the Oregon departments of Transportation and Environmental Quality to implement Oregon's zero emission vehicle action plan. ODOE, through the P&I Division, also facilitates the Zero Emission Vehicle Interagency Working Group (ZEVIWG), which is charged with implementing the Governor's Executive Order 17-21 and accelerating zero emission vehicle adoption in Oregon to reduce greenhouse gas emissions and address climate change. The working group includes the Oregon Department of Transportation, the Oregon Department of Environmental Quality, the Department of Administrative Services, the Public Utility Commission, and works with stakeholders across the state.

The Division also provides liaisons to the state's Regional Solutions Teams (RST), with staff located at the Metro Regional Solutions Center and at the South Central Oregon Regional Solutions Center in Bend. The RSTs identify local priorities, bringing state resources together for completing projects and solving problems.

Program Justification and Link to Long Term Outcomes

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

Maximize energy efficiency. Energy efficiency and conservation reduces greenhouse gas and toxic air pollutant emissions by reducing the amount of fuel used. State-owned buildings in Oregon use approximately 193,400 MWh of electricity and 8 million therms of natural gas per year. The Division reduces energy use in state-owned and other public buildings by helping entities become more efficient; this includes schools using funds under SB 1149 and public agencies participating in the State Energy Efficient Design (SEED) program. ODOE also

Energy Planning & Innovation Budget Narrative

provides technical assistance to homeowners, governments, businesses, agricultural producers and industry and develops policy options to keep efficiency improvement costs low for Oregon residents and businesses.

Diversify Oregon's power and transportation fuel resources. Renewable and cleaner alternative fuels result in lower lifecycle emissions of greenhouse gases and toxic air pollutants. Oregonian's electricity consumption resulted in about 16 million metric tons of greenhouse gas emissions in 2016, and this is decreasing over time as renewable sources make up a larger portion of Oregon's electricity mix. The Division assists in administering the Renewable Portfolio Standard and develops policy options to further integrate renewable energy into the electricity grid. Oregon's transportation sector emitted between 25-26 million metric tons of greenhouse gases 2017. The Division advances the development and use of alternative transportation fuels that emit fewer greenhouse gas emissions per mile driven, including natural gas, biofuels, and electricity.

Secondary Long Term Focus Area: Safer, healthier communities

The Division's work also supports safer and healthier communities by helping communities become more resilient, diversify their energy supply, and decrease their energy use. The Division supports development of biomass energy projects that create markets for the low-value biomass removed during forest and watershed health restoration projects. In addition to improving forest health, these activities reduce wildfire risk to rural communities. The Division advances the use of renewable energy sources – such as wind, biomass, solar and geothermal energy – in all corners of the state. Smaller, on-site energy resources help make communities more resilient to energy supply and price disruptions.

Tertiary Long Term Focus Area: Excellence in state government

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

Energy Planning & Innovation Budget Narrative

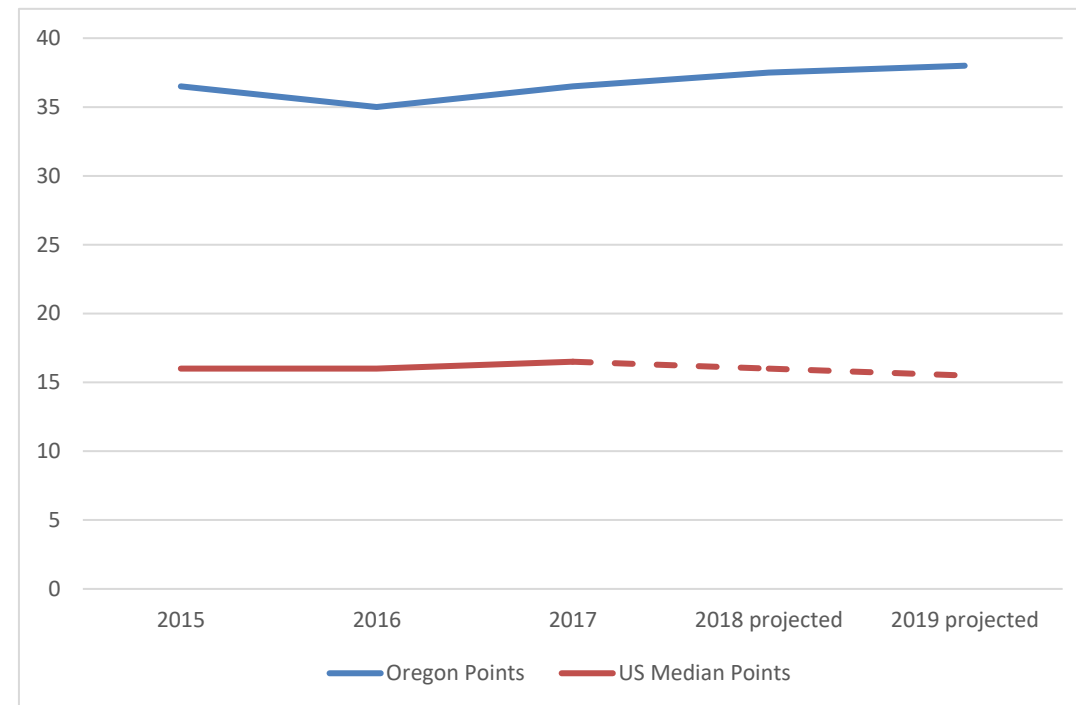
Program Performance

A performance metric for the program is the state scorecard published by the American Council for an Energy Efficient Economy. ACEEE scores state energy performance in six key areas, shown below. In 2018, Oregon ranked seventh in the nation. The program's activities influence Oregon's performance in each of these areas. Each year since its inception in 2006, ACEEE has ranked Oregon in the top 10 states in the nation.

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

Categories	Total Points Possible	Oregon	Median All States
Total Score	50	36.5	16.5
State Gov't Initiatives	6	6	4.0
Buildings Energy Efficiency Policies	8	7	4.5
Appliance Efficiency Standards	2	1	0.0
Utility & Public Benefits Programs	20	12.5	4.5
Transportation Policies	10	7.5	3.0

For the 2019-2021 biennium, Oregon's score will be influenced by improvements in building codes, new provisions for transportation electrification, and variables in the weighting of criteria by ACEEE.



Energy Planning & Innovation Budget Narrative

Enabling Legislation/Program Authorization

For conservation and energy efficiency, enabling legislation includes energy efficiency standards outlined in ORS 469.229 through 469.261, and conservation programs for state and public buildings in ORS 469.700 through 469.756. Work on public buildings through the State Energy Efficient Design program is in ORS 276.900 through 276.915; school efficiency is in ORS 757.612 and 470.800 through 470.815, and the inclusion of solar and geothermal energy technology in public improvement contracts is in ORS 279C.527 through 279C.528. Energy codes and practices fall under ORS 455.492 and ORS 455.511. Energy conservation work for commercial buildings served by consumer-owned utilities is found in ORS 469.880 through 469.900 and self-direction of the Public Purpose Charge for industrial customers is located in ORS 757.600 through 757.687. Energy performance scores are located in ORS 469.703 for residential buildings, and Oregon Laws 2009, Chapter 750, for commercial buildings. The Renewable Portfolio Standard is addressed in ORS 469A.005 through 469A.300 and the Renewable Fuel Standard is in ORS 646.905 through 646.923. Forest products and biomass authorization comes from ORS 526.274, 526.280 and 526.786. Direct solar energy activities are located in ORS 215.044 and 227.190. Wave energy efforts and geothermal work are included in ORS 543.017 and ORS 552.125, respectively. Clean transportation efforts, such as the Oregon Sustainable Transportation Initiative, are directed in ORS 184.886 and ORS 267.030. Responsibility for the Biennial Energy Report and forecasting activities is listed in ORS 469.060 and 469.070. Greenhouse gas emissions reduction efforts are statutory requirements in ORS 468A.220 through 468A.250 and in ORS 757.522 through 757.538. Authorization to intervene in other agency proceedings is found in ORS 469.110. Built Energy Environment in Executive Order 17-20 and Electric Vehicle adoption in Executive Order 17-21.

Funding Streams

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

Energy Planning & Innovation Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$5,462,878	\$5,520,144	1.0%
Federal Funds Ltd	\$696,995	\$693,622	-0.5%
Total Funds	\$6,159,873	\$6,213,766	0.9%
Positions/FTE	23/22.50	21/21.00	

Activities

The Division:

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

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

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

Energy Planning & Innovation Budget Narrative

1. Energy Efficiency

In aggregate, Oregon's electric utilities forecast near-flat annual growth over the next 10 years; growth is effectively met by energy efficiency and demand response. ODOE programs and policy development contributes to the total state and regional effort.

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

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

The Division's work on energy efficient schools is the largest and most comprehensive of its kind in the Northwest, covering about 840 K-12 schools and 390,000 students annually. The Oregon Legislature authorized this work with SB 1149 (1999), which took effect in 2002. This legislation provides for the collection of a three percent public purpose charge from Portland General Electric and PacifiCorp customers. The annual allocation for eligible school districts is 10 percent of the public purpose charge collected. There are no SB 1149 schools in Baker, Curry, Grant, Harney, Malheur, Morrow, Tillamook, Union, or Wheeler counties.

Changes to the law in 2011 (HB 2960) directed these funds go directly to the 112 K-12 public school districts, rather than the 16 Education Service Districts. The Department's role is to establish guidelines for the use of these funds, collect and analyze energy use information, and provide technical support for energy efficiency audits. The Department also reports to the Legislature through the biennial Public Utility Commission report on the effectiveness of the program.

Produced with the PUC, the most recent Biennial Report to the Legislature on Public Purpose Charge spans the period of January 2015-December 2016. Commencing with the 2015-2017 Biennium, this report will align with legislative biennia. The 2015-2017 Biennial Report was produced in late 2018. For 2015-2016, school districts invested \$9,363,609 of Public Purpose funds in energy efficiency upgrades to existing school educational buildings. These investments saved districts 3,438,377 kWh electricity and 58,310 MMBtu of fuel.

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

Energy Planning & Innovation Budget Narrative

Public Building Energy Efficiency

The State Energy Efficiency Design program was established in 1991 to reduce energy use in new and significantly renovated public buildings, which can serve as models for others (ORS 276.900-915). To achieve this outcome, Department staff participate in the design of state building projects to incorporate energy efficiency measures, with the goal of exceeding the energy conservation provisions of the Oregon State building code by at least 20 percent. Fees are collected for services provided to fund program activities. The Department recommends energy saving measures during design and reviews the plans to ensure targets are achieved. Tasks include measuring building performance, assessing cost-effective energy efficiency measures, identifying finance and funding opportunities, and documenting energy saving outcomes. Typical measures adopted include energy efficiency improvements for lighting, controls, windows, and heating, ventilation and air conditioning equipment. Having achieved the initial goal of a 20 percent energy use reduction by 2015, agencies are working toward an additional 20 percent reduction in energy use over the next 10 years. At the same time, agencies are working together through an ODOE-convened working group to implement the Governor's Executive Order 17-20 on energy efficiency in the built environment. ODOE is leading the built environment efficiency workgroup (BEEWG) team that includes multiple agencies such as Oregon Department of Administrative Services, Building Codes Division, Oregon Housing and Community Services, and the Oregon Public Utility Commission. The BEEWG is scheduled to meet once per month for the next six months to support the work of state agencies to meet the objectives of the EO 17-20.

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

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

Commercial, Industrial, and Agricultural Energy Efficiency

The Division works with businesses, industries, and state agencies to achieve energy savings in new and renovated buildings and other facilities, saving energy and serving as a model for other sectors. Industrial customers include the wood products, food processing, metals, and high-tech manufacturing industries. The burgeoning cannabis agriculture industry in Oregon receives energy efficiency guidance from the Division's industrial and agriculture energy staff.

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

The Division administers industrial efficiency projects under the Public Purpose Charge (SB 1149, 1999) self-direction program. Produced with the Public Utility Commission, the Biennial Report to the Legislature on Public Purpose Charge spans the period of January 2015-December 2016. Commencing with the 2015-2017 Biennium, this report aligns with legislative biennia. The 2015-2017 Biennial Report was produced in late 2018.

Energy Planning & Innovation Budget Narrative

For 2015-2016, Industrial customers invested \$5,485,983 of Public Purpose funds in energy efficiency upgrades and renewable energy certificates to existing facilities. These investments saved or generated 753,681,593 kWh electricity.

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

Residential Energy Efficiency

Residential and commercial technical staff serve as members of the Northwest Power and Conservation Council's Regional Technical Forum, aligning the agency's efforts with regional savings and measure methodology, program approaches and assumptions. Staff work with code agencies and standards authorities to design and implement above-code and standard specifications for the Oregon market. In previous biennia, the Division supported the Department's energy incentive programs with technical analysis, market transformation, and program proposals. Incentive programs ended with the 2017 tax year, but the Division will continue offering technical support to wrap up program responsibilities and close out performance agreements into the 2019-21 biennium.

The Division implements and supports the Home Energy Performance Scoring administrative rules. With the adoption of administrative rules in 2010 and 2014, the Division oversees the professional training component of contractor licensing, coordination with the Construction Contractors Board, and a Technical Review Panel of stakeholders. This process informs program revisions, software calibration, and market impact analysis. The City of Portland adopted an ordinance, effective January 1, 2018, requiring mandatory home energy scores and energy use information for approximately 14,000 annual home transactions using the ODOE-approved home energy scoring system. The Division provides support for scoring systems to jurisdictions statewide.

Codes and Standards

The Division supports the Commercial Energy Code with training for industry and trade allies. In close coordination with Building Codes Division (BCD), staff identifies opportunities for industry training, including targeted geographic and market-specific training sessions. In 2017, the Division worked with BCD staff and stakeholders and supported new amendments to the Residential Energy Code. The Division also serves on the Construction Industry Energy Board, which provides energy technical expertise in the building codes process. The new residential code currently leads the nation in energy efficiency. In 2018, a new commercial code will be adopted, with support from the Division. These new codes will keep Oregon on track to meet its code goals set forth in Governor Brown's Executive Order 17-20 to accelerate energy efficiency in the build environment.

Through the Pacific Coast Collaborative and in cooperation with the Governor's Office, the Division is also helping to advance state appliance efficiency standards.

Energy Planning & Innovation Budget Narrative

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

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

Renewable Portfolio Standard

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

Resource Planning and Emerging Technologies

The state's renewable energy and greenhouse gas reduction goals will cause Oregon's electricity supply to transition to cleaner sources over time. Emerging technologies such as smart grid, demand response, energy storage, and market approaches to balancing energy supply and demand will help maintain grid reliability with the growth of intermittent renewable resources, such as wind and solar. Division staff, through a contract with the Washington State Department of Commerce, analyze and publish annually the mix of resources that make up the electricity supplied to Oregon customers by each electric utility in order to measure progress toward state goals from the electricity sector. In addition, the agency launched a new interactive webpage displaying the information from the Electricity Resource Mix and specific utility data.

Staff support preparation of the state's Biennial Energy Report, and conduct research and policy reviews to support policy discussions. In 2018, Division staff participated in the Public Utility Commission's working group to discuss the current utility business model and recommend options for review and development to improve the functionality of utility business choices (SB 978). The Division actively participated in technical working groups to advise the Northwest Power and Conservation Council as it develops the region's Eighth Power Plan and continues to track and engage in follow-up activities identified in the Seventh Power Plan. The Division also works on matters before the Oregon Public Utility Commission, such as utility Integrated Resource Plans, energy storage requirements, transportation electrification plans, and smart grid planning to encourage alignment with state goals and support Oregon electric utilities' plans to introduce more renewable energy into their portfolios.

Resource planning also includes efficient use of natural gas and other energy resources such as wood heating. Division staff are working with utility and industry stakeholders to evaluate the opportunities and barriers for combined heat and power, and waste heat recovery projects that will reduce

Energy Planning & Innovation Budget Narrative

the cost of energy for Oregon manufacturers. The Division is also undertaking a broader evaluation of thermal energy policy to identify opportunities for efficiency, diversification and resiliency. This work includes research and production of an inventory of renewable natural gas (RNG) resources available in Oregon, as well as any barriers to the development of these resources (SB 334).

Renewable Energy Resources

Development of distributed and diverse renewable energy resources is an important pathway toward moving to a cleaner energy supply mix. Division staff address renewable energy market obstacles and opportunities through policy analysis, technology research, program development, technical assistance, and stakeholder engagement. This includes leveraging federal and private funding, and technical assistance, whenever possible. For example:

- The department has collected data on solar resources to display on a webpage dashboard the available energy and number of generation resources.
- The agency supported the Lawrence Livermore National Laboratory with technical expertise for a research paper on the state of off-shore wind in the western United States.
- The Department continues to support geothermal energy efforts through engagement and facilitation of the Oregon Geothermal Working Group.

The Division leads the Oregon Geothermal Working Group and provides technical support to trade groups such as the Oregon Solar Energy Industries Association. To facilitate development of ocean wave and other marine energy technologies, Division staff are participating in the creation of an Oregon regulatory structure, including implementation of Part 5 of the Territorial Sea Plan and a marine energy transmission study.

3. Sustainable Transportation

Oregon uses approximately two billion gallons of gasoline and diesel every year. Traditional fuel costs Oregon households almost 7 percent of their income, nearly double what it was 10 years ago. All the gasoline and diesel consumed in Oregon is produced out of state, meaning nearly all of those fuel expenditures leave the state.

The Division assists fleet managers with the utilization of alternative fueled vehicles, advances projects to expand the supply and infrastructure of alternative transportation fuels (locally produced biofuels, electricity and renewable natural gas), and helps to incorporate state transportation and environmental goals into energy policy. Working through the Columbia-Willamette Clean Cities Coalition, the Division held a series of regional workshops to highlight the benefits of clean fuel technologies to public fleets. Division staff works with individual fleet managers to help them increase the use of alternative fuels and use fuels more efficiently, while reducing total fuel consumption and transportation costs. The Division also works to expand the availability of alternative fuel dispensing infrastructure and electric vehicle charging stations available to fleets, the public, and emergency providers.

Energy Planning & Innovation Budget Narrative

Division staff acquires and evaluates fuel use data in Oregon to measure progress in reducing fuel consumption and conversion to alternative fuels, including achievements under Oregon's Renewable Fuel Standard. In 2005, the state used over 2.1 billion gallons of transportation fuel, consisting of 98.4 percent of petroleum products (gasoline and diesel) and 1.6 percent of alternative fuels such as ethanol, natural gas and propane. In 2013, Oregon's fuel use dropped 8 percent compared to 2005, to just over 1.97 billion gallons of fuel. Of those gallons, 9 percent was alternative fuels. Additionally, about 27 percent of the ethanol and biodiesel consumed in Oregon was produced in the state. In 2014 the number of registered vehicles in the state began increasing and fuel demand also began to rise, inhibiting the state's ability to achieve the necessary greenhouse gas reductions for this sector.

The agency leads the Zero Emission Vehicle Interagency Working Group (ZEVIWG) in conjunction with the Oregon Department of Environmental Quality, Oregon Department of Transportation, Department of Administrative Services, and the Oregon Public Utility Commission in their efforts to implement the Governor's Executive Order 17-21. The EO sets a goal for 50,000 registered EVs in Oregon by 2020. At the end of August 2019, the number of registered EVs was 27,236.

4. Climate

The Division evaluates future energy system needs to prepare for climate change and natural disasters (earthquakes, flooding, drought), assesses potential strategies to further reduce carbon emissions from Oregon's energy use, and provides technical support for state and regional energy planning, and regulation.

In 2007, HB 3543 set greenhouse gas emissions goals for Oregon:

- By 2010 – Arrest emissions growth.
- By 2020 – 10 percent below 1990 levels.
- By 2050 – At least 75 percent below 1990 levels.

The Department works with the Department of Environmental Quality and Oregon Department of Transportation to develop the state's Greenhouse Gas Inventory. Based on this inventory, the state met the initial legislative goal to arrest growth by 2010.

The Division provides staff support for the Oregon Global Warming Commission, which was created in 2007 by HB 3543. The Oregon Global Warming Commission is responsible for developing recommendations to meet the state's greenhouse gas reduction targets, implementing an educational strategy on climate change issues, and addressing those impacts for Oregon. The Division assists the Commission with its Biennial Report to the legislature and helped the Commission develop its *Roadmap to 2020* report. In 2013, ODOE also developed a Marginal Abatement Cost Curve, which identified cost-effective greenhouse gas emissions measures that could be undertaken by the state. In 2015, Division staff helped the Commission develop an interim 2035 target interpolated between the 2020 and 2050 goals, and developed a "wedge analysis" to illustrate potential options for meeting the 2035 target. The Division also supports the work of the Governor's Energy and Climate Change Office with staffing and expertise.

Energy Planning & Innovation Budget Narrative

To help the state achieve its carbon reduction goals, the Division works cooperatively with other state agencies, including the Department of Environmental Quality, the Oregon Department of Transportation, the Oregon Department of Agriculture, the Oregon Public Utility Commission, and the Department of Land Conservation and Development. The Division also supports the Energy Facility Siting Division to implement the carbon dioxide standard. In addition, the Department leads and facilitates the Built Environment Efficiency Working Group (BEEWG) and the Zero Emission Vehicle Interagency Working Group (ZEWIWG).

Division Context/Additional Background

The Division is impacted by the following factors or drivers:

- **Oregon's Energy Goals in ORS 469.010.**
 - Maximizing energy efficiency.
 - Developing sustainable energy resources.
 - Encouraging energy-efficient modes of transportation.
- **Accelerated Demand for Energy Efficiency.** Oregon's population is projected to increase in coming years, thereby increasing energy use and the demand for energy efficiency opportunities.
- **Continued Development of Clean Energy.** Oregon is rich in renewable resources. These clean energy sources can help reduce the greenhouse gas emissions of energy use, but new facilities can also have a bigger impact on Oregon's landscape than traditional energy generation facilities. Renewable resource projects also create new jobs during construction and operation.
- **Reducing Carbon Emissions.** Energy efficiency investments will help Oregon reduce carbon emissions. The Department provides staffing to the Oregon Global Warming Commission and works with other agencies to adapt to and mitigate climate change.
- **Oregon's Role in Regional Energy Planning.** Oregon's energy work aligns with larger efforts to achieve energy efficiency at lower cost, broaden access to conservation programs, and develop and deliver cost-effective, reliable, renewable energy. Regional transmission planning is organized primarily through the Western Electricity Coordination Council and Western Governors' Association. Through the Pacific Coast Collaborative, state and provincial leaders collaborate on efforts to develop and implement alternative fuel infrastructure.
- **Legislative Budget Reductions.** The Division's budget was reduced in the amount of \$505,787 and eliminated 2 positions; and Operations and Policy Analyst 2 and a Program Analyst 3.

Energy Planning & Innovation Budget Narrative

Revenue Sources

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

Specifically, revenue sources include:

- Fees designed to provide cost recovery for administration of SB 1149 funds and the SEED Program
- Energy Supplier Assessment
- Competitive grants for various projects such as the resilience study and guidebook with Central Lincoln PUD, and the current grant/contract with Rhode Island on home energy metrics
- Contract with Northwest Energy Efficiency Alliance for building codes work
- Funds from the federal U. S. Department of Energy's State Energy Program

Energy Planning & Innovation Budget Narrative

Packages

Essential Packages

Purpose: The essential packages present budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2019-21 biennium.

How Achieved: See individual package captions.

Staffing Impact: None.

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

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$153,498

021 Phase-In

Phases in federal State Energy Plan expenditures.

Package Total: \$43,023

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$45,302

060 Technical Adjustments

Shifts federal State Energy Plan expenditures from the EDS division to P&I.

Package Total: \$98,279

Energy Planning & Innovation Budget Narrative

Policy Packages

Purpose: The policy packages present LFO analyst and Statewide budget adjustments for the 2019-21 biennium.

How Achieved: See individual package captions.

Staffing Impact: See individual package captions.

801 LFO Analyst Adjustment

Reduces Other Funds limitation from Services and Supplies in an effort to reduce the amount of energy supplier assessment needed to fund the Department.

Package Total: (\$84,093)

810 Statewide Adjustments

Reduces State Government Service Charges, Attorney General Rates, and PERS assessment.

Package Total: (\$27,851)

812 Vacant Position Elimination

Eliminates two vacant positions

- Program Analyst 3
- Operations and Policy Analyst 2

Package Total: (\$421,694)
(2) Positions / (2.00) FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	1,764	-	-	-	1,764
All Other Differential	-	-	1,602	-	-	-	1,602
Public Employees' Retire Cont	-	-	272	-	-	-	272
Pension Obligation Bond	-	-	15,319	665	-	-	15,984
Social Security Taxes	-	-	258	-	-	-	258
Unemployment Assessments	-	-	120	-	-	-	120
Mass Transit Tax	-	-	787	-	-	-	787
Vacancy Savings	-	-	116,354	16,357	-	-	132,711
Total Personal Services	-	-	\$136,476	\$17,022	-	-	\$153,498
Total Expenditures							
Total Expenditures	-	-	136,476	17,022	-	-	153,498
Total Expenditures	-	-	\$136,476	\$17,022	-	-	\$153,498
Ending Balance							
Ending Balance	-	-	(136,476)	(17,022)	-	-	(153,498)
Total Ending Balance	-	-	(\$136,476)	(\$17,022)	-	-	(\$153,498)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase - In

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	43,023	-	-	43,023
Total Services & Supplies	-	-	-	\$43,023	-	-	\$43,023
Total Expenditures							
Total Expenditures	-	-	-	43,023	-	-	43,023
Total Expenditures	-	-	-	\$43,023	-	-	\$43,023
Ending Balance							
Ending Balance	-	-	-	(43,023)	-	-	(43,023)
Total Ending Balance	-	-	-	(\$43,023)	-	-	(\$43,023)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,562	186	-	-	1,748
Out of State Travel	-	-	1,543	1,564	-	-	3,107
Employee Training	-	-	1,283	-	-	-	1,283
Office Expenses	-	-	128	-	-	-	128
Telecommunications	-	-	57	-	-	-	57
Publicity and Publications	-	-	675	-	-	-	675
Professional Services	-	-	4,057	3,394	-	-	7,451
Attorney General	-	-	27,023	1,418	-	-	28,441
Employee Recruitment and Develop	-	-	204	-	-	-	204
Dues and Subscriptions	-	-	309	6	-	-	315
Facilities Rental and Taxes	-	-	253	-	-	-	253
Agency Program Related S and S	-	-	23	940	-	-	963
Other Services and Supplies	-	-	95	-	-	-	95
IT Expendable Property	-	-	75	-	-	-	75
Total Services & Supplies	-	-	\$37,287	\$7,508	-	-	\$44,795
Special Payments							
Other Special Payments	-	-	507	-	-	-	507
Total Special Payments	-	-	\$507	-	-	-	\$507
Total Expenditures							
Total Expenditures	-	-	37,794	7,508	-	-	45,302
Total Expenditures	-	-	\$37,794	\$7,508	-	-	\$45,302

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(37,794)	(7,508)	-	-	(45,302)
Total Ending Balance	-	-	(\$37,794)	(\$7,508)	-	-	(\$45,302)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Professional Services	-	-	-	46,279	-	-	46,279
Facilities Rental and Taxes	-	-	(6,924)	-	-	-	(6,924)
Agency Program Related S and S	-	-	-	1,000	-	-	1,000
IT Expendable Property	-	-	-	1,000	-	-	1,000
Total Services & Supplies	-	-	(\$6,924)	\$48,279	-	-	\$41,355
Special Payments							
Dist to Non-Gov Units	-	-	-	50,000	-	-	50,000
Other Special Payments	-	-	6,924	-	-	-	6,924
Total Special Payments	-	-	\$6,924	\$50,000	-	-	\$56,924
Total Expenditures							
Total Expenditures	-	-	-	98,279	-	-	98,279
Total Expenditures	-	-	-	\$98,279	-	-	\$98,279
Ending Balance							
Ending Balance	-	-	-	(98,279)	-	-	(98,279)
Total Ending Balance	-	-	-	(\$98,279)	-	-	(\$98,279)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 090 - Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Data Research and Analysis

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Data Research and Analysis

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
Charges for Services	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	175	-	-	-	175
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	78	-	-	-	78
Unemployment Assessments	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(253)	-	-	-	(253)
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 801 - LFO Analyst Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Pension Obligation Bond	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	(10,242)	-	-	-	(10,242)
Out of State Travel	-	-	(10,118)	-	-	-	(10,118)
Employee Training	-	-	(8,411)	-	-	-	(8,411)
Office Expenses	-	-	(836)	-	-	-	(836)
Telecommunications	-	-	(374)	-	-	-	(374)
Publicity and Publications	-	-	(4,424)	-	-	-	(4,424)
Professional Services	-	-	(14,564)	-	-	-	(14,564)
Attorney General	-	-	(27,302)	-	-	-	(27,302)
Employee Recruitment and Develop	-	-	(1,338)	-	-	-	(1,338)
Dues and Subscriptions	-	-	(2,024)	-	-	-	(2,024)
Agency Program Related S and S	-	-	(150)	-	-	-	(150)
Other Services and Supplies	-	-	(3,823)	-	-	-	(3,823)
IT Expendable Property	-	-	(487)	-	-	-	(487)
Total Services & Supplies	-	-	(\$84,093)	-	-	-	(\$84,093)
Total Expenditures							
Total Expenditures	-	-	(84,093)	-	-	-	(84,093)
Total Expenditures	-	-	(\$84,093)	-	-	-	(\$84,093)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	84,093	-	-	-	84,093
Total Ending Balance	-	-	\$84,093	-	-	-	\$84,093

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 810 - Statewide Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(20,802)	(2,216)	-	-	(23,018)
Total Personal Services	-	-	(\$20,802)	(\$2,216)	-	-	(\$23,018)
Services & Supplies							
Attorney General	-	-	(4,478)	(355)	-	-	(4,833)
Total Services & Supplies	-	-	(\$4,478)	(\$355)	-	-	(\$4,833)
Total Expenditures							
Total Expenditures	-	-	(25,280)	(2,571)	-	-	(27,851)
Total Expenditures	-	-	(\$25,280)	(\$2,571)	-	-	(\$27,851)
Ending Balance							
Ending Balance	-	-	25,280	2,571	-	-	27,851
Total Ending Balance	-	-	\$25,280	\$2,571	-	-	\$27,851

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 812 - Vacant Position Elimination

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(168,614)	(99,610)	-	-	(268,224)
Empl. Rel. Bd. Assessments	-	-	(73)	(49)	-	-	(122)
Public Employees' Retire Cont	-	-	(28,614)	(16,904)	-	-	(45,518)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	(12,899)	(7,620)	-	-	(20,519)
Worker's Comp. Assess. (WCD)	-	-	(70)	(46)	-	-	(116)
Mass Transit Tax	-	-	(503)	-	-	-	(503)
Flexible Benefits	-	-	(42,221)	(28,147)	-	-	(70,368)
Reconciliation Adjustment	-	-	(10,075)	(6,249)	-	-	(16,324)
Total Personal Services	-	-	(\$263,069)	(\$158,625)	-	-	(\$421,694)
Total Expenditures							
Total Expenditures	-	-	(263,069)	(158,625)	-	-	(421,694)
Total Expenditures	-	-	(\$263,069)	(\$158,625)	-	-	(\$421,694)
Ending Balance							
Ending Balance	-	-	263,069	158,625	-	-	421,694
Total Ending Balance	-	-	\$263,069	\$158,625	-	-	\$421,694
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 812 - Vacant Position Elimination

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

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

POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0031003	UA	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	02	5,188.00		24,902- 13,192-	99,610- 52,766-	124,512- 65,958-
0871004	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,988.00		143,712- 70,685-		143,712- 70,685-
TOTAL PICS SALARY										168,614-	99,610-	268,224-
TOTAL PICS OPE										83,877-	52,766-	136,643-
				---	-----	-----			-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				252,491-	152,376-	404,867-

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

Energy, Dept of
2019-21 Biennium

Agency Number: 33000

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Charges for Services	1,194,604	1,173,569	1,264,389	1,264,389	-	2,025,189
Other Revenues	26,969	173,000	173,000	173,000	-	-
Transfer In - Intrafund	5,987,760	6,824,155	6,824,155	7,835,347	-	6,575,217
Transfer Out - Intrafund	(350,553)	-	-	(210,000)	-	-
Transfer Out - Indirect Cost	(2,112,585)	(2,866,437)	(2,866,437)	(3,445,344)	-	(3,048,850)
Total Other Funds	\$4,746,195	\$5,304,287	\$5,395,107	\$5,617,392	-	\$5,551,556
Federal Funds						
Federal Funds	177,973	1,229,185	1,229,185	1,229,185	-	921,764
Transfer In - Intrafund	241,619	-	-	-	-	-
Transfer Out - Intrafund	(232,584)	-	-	-	-	-
Transfer Out - Indirect Cost	(132,317)	(295,927)	(295,927)	(584,185)	-	(228,142)
Total Federal Funds	\$54,691	\$933,258	\$933,258	\$645,000	-	\$693,622

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
CHARGES FOR SERVICES								
Charges for Services	3400	0410	1,113,180	1,173,569	1,301,827	1,264,389		2,025,189
OTHER								
Other Revenues	3400	0975	-	173,000	-	173,000		
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	177,973	1,229,185	286,780	1,229,185		921,764
TOTAL			1,291,153	2,575,754	1,588,607	2,666,574	-	2,946,953

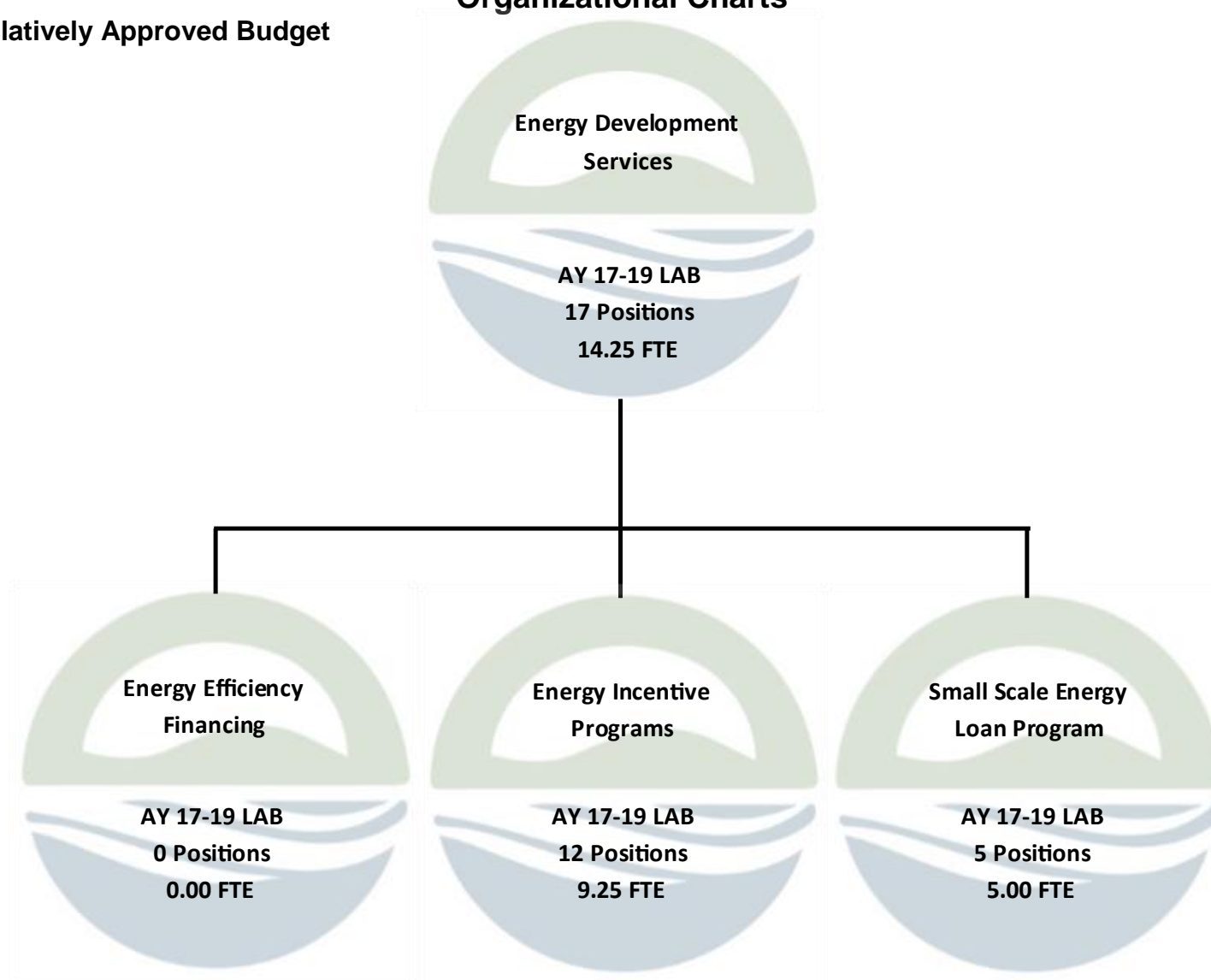
Energy Planning & Innovation Budget Narrative



Energy Development Services Budget Narrative

Organizational Charts

2017-19 Legislatively Approved Budget



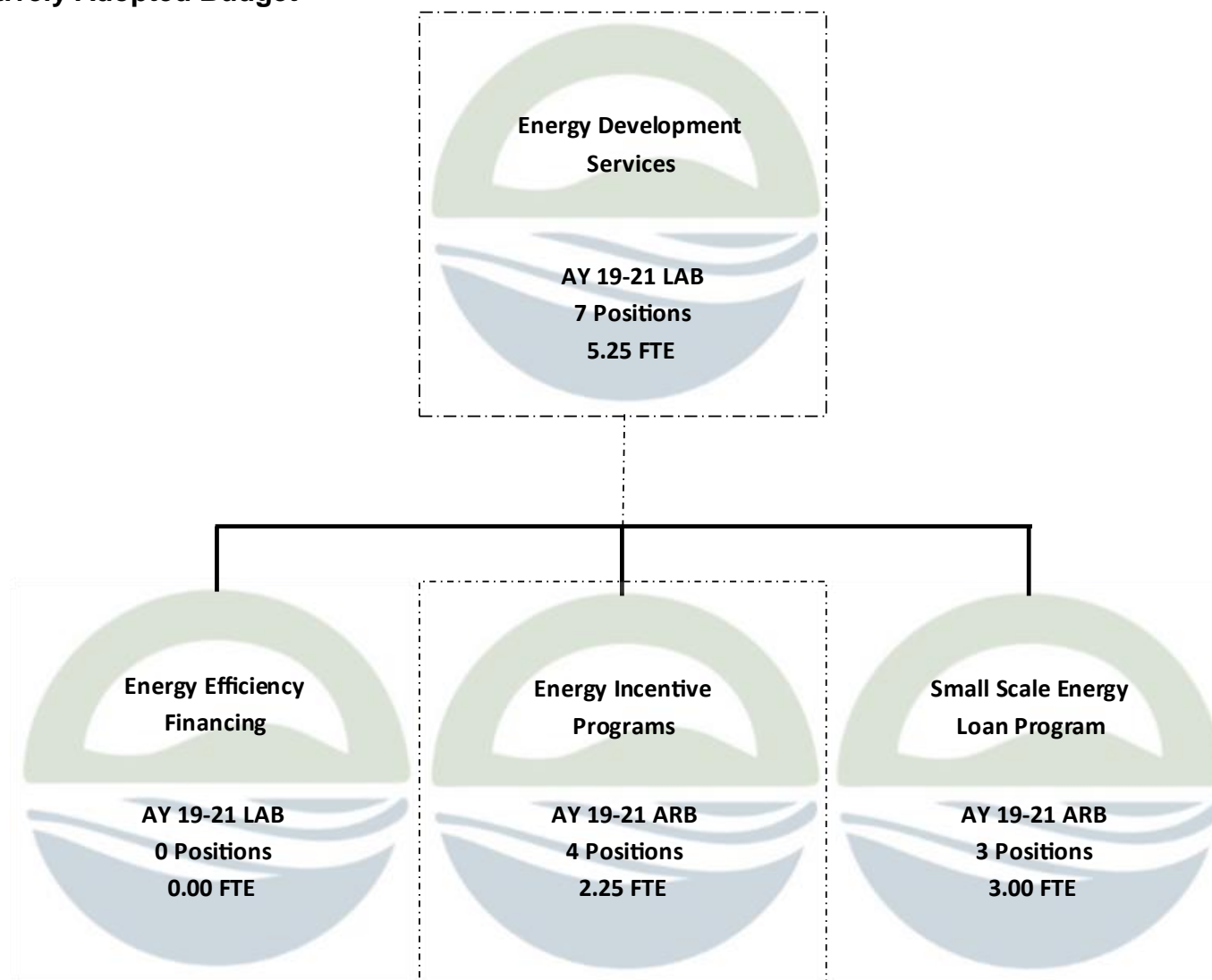
2019-21 Legislatively Adopted Budget

Oregon Department of Energy

Energy Development Services Budget Narrative

Organizational Charts

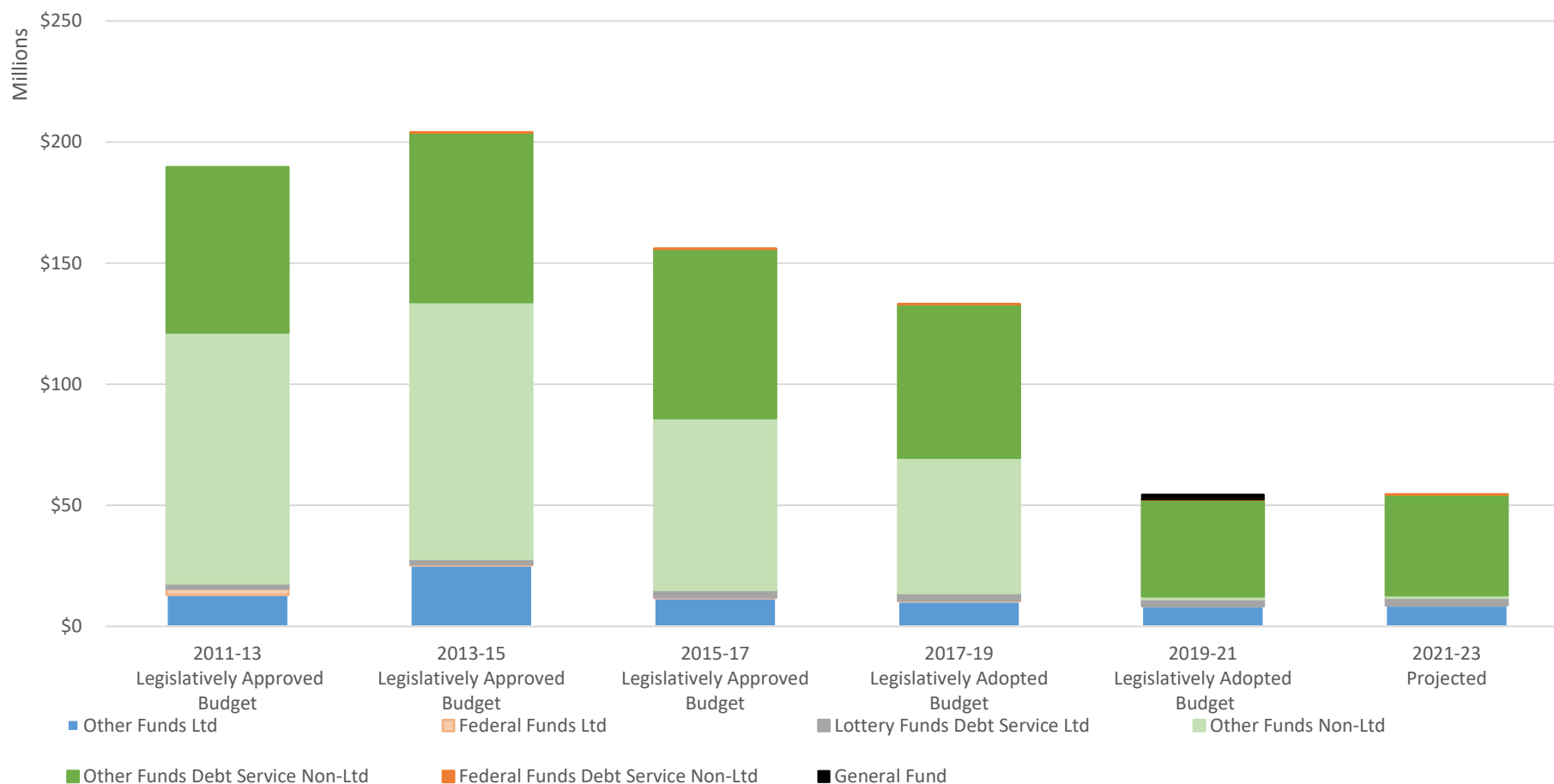
2019-21 Legislatively Adopted Budget



Energy Development Services Budget Narrative

Executive Summary

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



Energy Development Services Budget Narrative

Program Overview

For decades, the Energy Development Services Division has administered programs that provided financing and incentives to homeowners, renters, businesses, organizations, nonprofits, tribes, schools, and public bodies installing projects that increase energy efficiency, generate renewable energy, or increase the alternative fuels market. Incentives included tax credits, rebates, and grants, and the agency also offered loans through the Small Scale Local Energy Loan Program (SELP). With the end of the 2017 tax year, all of ODOE's energy tax credit and incentive programs have either sunset or moved to other agencies. A small amount of work remains to administer the tail of the Renewable Energy Development (RED) grant program and some long-term performance agreements associated with projects greater than \$1 million. SELP continues into the 2019-21 biennium.

Program Funding Request

The Division's Legislatively Adopted Budget for the 2019-21 biennium is \$8,291,380 limited funds coming from energy supplier assessments, other fund revenues generated by energy incentive fees, and funds from the sale of tax credits by the Department of Revenue for the RED grants. Additionally, \$41,132,718 in non-limited funds is requested for ongoing loan originations, repayments, and debt service for the SELP program. Included in the funding request is \$4,334,048 General Fund Debt Service to cover a shortfall in the SELP program and \$3,023,365 Lottery Funds Debt Service Limited to pay lottery bonds. Also included in the budget is \$2,000,000 in General Fund Revenue to provide funding for the Solar Incentives Program approved by the legislature.

The funding request reflects a decrease in division FTE from 17.00 in 2017-19 to 5.25 in 2019-21; this decrease results from the sunset of the tax credit and energy incentive programs.

Program Description

Oregon's Energy Incentives

Through the 2017 tax year, the Oregon Department of Energy administered the Residential Energy Tax Credit (RETC) program, the Energy Conservation Tax Credit program, the Renewable Energy Development (RED) Grant program, and the Transportation Tax Credit program. Through the 2017 calendar year, the department also administered the State Home Oil Weatherization (SHOW) program and the Biomass Producer Collector (BCP) Tax Credit program. All of those programs have now sunset or moved to other agencies, and a limited amount of work will be required to wrap up program responsibilities and close out performance agreements into the 2019-21 biennium.

Energy Development Services Budget Narrative

Oregon Solar + Storage Rebate Program

HB 2618 (2019) created a new rebate program for solar electric systems and paired solar and solar storage systems installed for residential customers and low-income service providers in Oregon. ODOE has \$2 million allocated for rebates and program administration. Program funds will be used to issue solar and solar storage system rebates, which are paid to the installing contractor of the system. The rebate amount will be passed on to the customer as savings on the net cost of the system. Twenty-five percent of the rebate budget to be reserved for low- and moderate-income households and low-income service providers. No more than 50 percent of the rebate budget will be used for low-income service providers. ODOE will stand up the program during Fall 2019 for an anticipated January 1, 2020 launch.

Small Scale Local Energy Loan Program

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

SELP provides funding for Oregon projects that invest in energy conservation, renewable energy, or alternative fuels, or that create products from recycled materials. All public, private, and tribal entities in Oregon can use SELP, and the program has provided financing to eligible projects in each of Oregon's 36 counties. SELP is designed to operate without general fund support, instead using program fees and interest income earned from General Obligation Bond-funded energy loans. Fees and earned interest pay for all program-related administrative expenses and bond debt service, and provide for capital reserves.

Long Term Outcomes

Key program outcomes that align with responsible environmental stewardship include:

- **Access to capital for energy investments.** To date, SELP has made more than 900 loans totaling more than \$612 million for eligible energy projects in Oregon.

Energy Development Services Budget Narrative

Enabling Legislation/Program Authorization

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

- ORS 469B.250 - 469B.265; ORS 315.326; 315.329 Renewable Energy Development Grant program
- ORS Chapter 470 and article XI-J of the Oregon Constitution for Small Scale Energy Loan program

Funding Streams

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

The RED grant and loan application programs also generate Other Funds revenues through administrative cost recovery fees. A small amount of Other Funds from the Energy Supplier Assessment will be used to cover administrative costs associated with closing out the incentive programs, which ended with the 2017 tax year.

The division also receives Oregon Lottery funds to pay for a lottery bond and, for the first time in its history, General Fund to cover a shortfall in the SELP program.

Significant Proposed Program Changes from 2017-19

The budget proposal reflects the reduction in FTE and associated Other Funds limitation due to the sunset of the tax credit and incentive programs and a realignment of non-limited activity associated with SELP. The budget removes \$23,388,831 of non-limited limitation in SELP, and 10 positions (9.00 FTE).

Energy Development Services Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$10,428,861	\$8,291,380	-20.5%
Federal Funds Ltd	\$284,022	\$0	-100.0%
Other Funds Non-Ltd	\$55,905,959	\$1,040,647	-98.1%
Lottery Funds Debt Service Ltd	\$3,023,630	\$3,023,365	0.0%
Other Funds Debt Service Non-Ltd	\$63,376,902	\$39,988,071	-36.9%
Federal Funds Debt Service Non-Ltd	\$104,000	\$104,000	0.0%
General Funds Debt Service	\$0	\$4,334,048	100.0%
General Funds	\$0	\$2,000,000	100.0%
Total Funds	\$133,123,374	\$58,781,511	-55.8%
Positions/FTE	17/14.25	7/5.25	

Activities

Energy Incentives Program

Transportation Tax Credits

The transit service tax credit program sunset at the end of the 2015 tax year; all other transportation tax credit programs sunset at the end of the 2017 tax year.

Energy Development Services Budget Narrative

Conservation Tax Credits

The conservation tax credit programs sunset at the end of the 2017 tax year.

Renewable Energy Development Grants

Qualifying renewable energy projects may compete for grants. The Department generates funding for the grants from an annual auction of tax credits held in conjunction with the Oregon Department of Revenue. The state caps sale of the credits to \$3 million per biennium. The Department may award grants for renewable energy generation systems that produce electrical energy using biomass, solar, geothermal, hydroelectric, wind, landfill gas, biogas, wave, tidal, or ocean thermal energy technology. System size is limited to those projects rated at less than 35 megawatts of nameplate capacity. Projects can receive up to 35 percent of eligible project costs but not more than \$250,000. No project can receive more than 75 percent of its funding from government funds.

The last tax credit sale was conducted in 2017. The agency issued two opportunity announcements in 2018 and one in 2019. Awardees have up to three years to complete their projects and do not receive the grants until the projects are complete and have been inspected. The 2019-21 budget includes limitation to pay out all remaining RED grant funds.

Residential Energy Tax Credits

The Legislature created RETC in 1977, and for decades the program encouraged Oregonians to save energy and generate renewable energy at in their homes. RETC provided tax credits to homeowners, property owners, and renters for a wide variety of products, such as high efficiency gas furnaces, ducted and ductless heat pumps, geothermal heat pumps, solar photovoltaic installations, and water heaters.

RETC tax credits grew consistently over many years, and the program responded to changing technologies to support adoption of more energy efficient products and devices. Products cycled out of eligibility as they became more mainstream, and new energy efficiency products took their place.

The RETC program sunset on December 31, 2017.

Biomass Producer or Collector Tax Credits

All feedstocks except animal manure and rendering offal sunset at the end of the 2017 tax year. HB 2066 in 2017 ended the agency's animal manure and rendering offal tax credit program and created the Bovine Manure Tax Credit within the Oregon Department of Agriculture.

Energy Development Services Budget Narrative

State Home Oil Weatherization

The 2017 Legislature transferred the SHOW program to the Oregon Housing and Community Services Department through SB 100. The transfer was effective on January 1, 2018.

Compliance Activities

In 2010, the Oregon Department of Energy received position authority to perform compliance functions under ORS 469B and the ability to inspect approved projects before issuing a final tax credit or RED grant. The compliance section is responsible for ensuring that project owners complete their energy projects in accordance with the terms of the preliminary agreement and any performance agreement. A limited amount of compliance activity will be required in the 2019-21 biennium.

Small Scale Local Energy Loan Program

The Small Scale Local Energy Loan Program, established by the Oregon legislature in 1979, is believed to be the oldest public “green” financing program in the nation. The program made its first loan in 1981 and has operated continuously since that time, originating 903 loans worth \$612 million to date. The program currently manages a \$148 million loan portfolio of 94 loans.

SELP provides funding for Oregon projects that invest in energy conservation, renewable energy, or alternative fuels, or that create products from recycled materials. All public, private, and tribal entities in Oregon can use SELP, and the program has provided financing to eligible projects in each of Oregon’s 36 counties.

SELP is designed to operate as an enterprise fund, using program fees and interest income earned on Article XI-J General Obligation Bond-funded energy loans to pay all program related-administrative expenses and bond debt service, and to provide for capital reserves. Due to more than \$28 million in loan losses sustained from loans originated in 2007-2008, the program is no longer forecasted to be self-sustaining; the program has a projected cash flow deficit that has significantly impaired the program’s ability to operate. Based on current cash flow analysis, it is anticipated that the loan program will require cumulative additional capital of \$8.5 million, between the years 2021 and 2024, to meet program debt obligations. The 2019-21 Agency Request Budget includes \$4,334,048 General Fund Debt Service to cover the shortfall projected for a bond payment due April 1, 2021.

Alternative Fuel Vehicle Revolving Fund Loan Program

The Alternative Fuel Vehicle Revolving Fund Loan Program was eliminated in 2017 and all remaining funds were transferred to the General Fund.

Energy Development Services Budget Narrative

Division Context/Additional Background

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

- **Tax Credit Sunsets.** Tax credits and grants have supported Oregon's energy goals by helping businesses and homeowners lower their long-term energy costs and develop homegrown energy resources. Due to legacy issues, the Department advocated for the incentives to end and believes the lessons learned from administering these programs should be used to inform future conversations the state has about the role of energy incentives.
- **SELP Strategic Review.** At the request of the Small-Scale Local Energy Loan Program Advisory Committee (SELPAC), the agency is conducting a comprehensive strategic review of the SELP program with the objective to identify necessary changes and desirable improvements to the program to insure that it is both an effective and robust energy projects loan program. As part of this review the Department is submitting a legislative concept to narrow the focus of the program to supporting public sector projects that provide public benefit.
- **Solar + Storage Rebate Program.** Established in HB 2618 by the 2019 Legislature, a rebate program for solar electric systems and paired solar and solar storage systems installed for residential customers and low-income service providers in Oregon. Program funds will be used to issue solar and solar storage system rebates, which are paid to the installing contractor of the system. The rebate amount will be passed on to the customer as savings on the net cost of the system
- **Legislative Budget Reductions.** The Division's budget was reduced in the amount of \$785,795 and eliminated 3 positions; a Loan Specialist 3, and two Principle Executive Manager E.

Revenue Sources

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

Limited revenue sources include:

- Fees for loan processing activities
- Fees designed to provide cost recovery for compliance activities associated with tax credit and grant programs
- Energy Supplier Assessment to help cover closeout costs of the incentive programs
- General Fund for debt service payments

Energy Development Services Budget Narrative

Packages

Essential Packages

Purpose: The essential packages present the budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively-approved programs into the 2017-19 biennium.

How Achieved: See individual package captions.

Staffing Impact: Removes 4 positions and 4.00 FTE from the division.

Revenue Sources: Shifts federal State Energy Plan revenues to P&I.

010 Non-PICS Personal Services/Vacancy Fact

Standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$257,941

022 Phased-Out Programs & One Time Costs

Phase out of energy incentive programs due to sunset.

Package Total: (\$3,386,271)
(4) Positions / (4.00) FTE

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$203,143

060 Technical Adjustments

Moves expenditure limitation to P&I associated with shifting federal State Energy Plan funding.

Package Total: (\$98,279)

Energy Development Services Budget Narrative

Policy Packages

Purpose: The policy packages present LFO analyst and Statewide budget adjustments for the 2019-21 biennium.

How Achieved: See individual package captions.

Staffing Impact: See individual package captions.

801 LFO Analyst Adjustment

Reduces Other Funds limitation from Services and Supplies in an effort to reduce the amount of energy supplier assessment needed to fund the Department. Also shifts position funding from Federal Funds to Other Funds.

Package Total: (\$15,280)

810 Statewide Adjustments

Reduces State Government Service Charges, Attorney General Rates, and PERS assessment.

Package Total: (\$18,182)

811 Budget Reconciliation Adjustments

Packages adds authority and funding for Solar Incentives Program. Program established in HB 2618 and funding established in HB 5050.

Package Total \$4,000,000
(3) Positions / (1.25) FTE

Package 812 Vacant Position Elimination

Eliminates 3 vacant positions:

- 2 - Principle Executive Manager E
- 1 - Loan Specialist 3

Package Total: (\$770,515)
(3) Positions / (3.00) FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Federal Funds	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Personal Services							
Temporary Appointments	-	-	5,125	-	-	-	5,125
All Other Differential	-	-	1,562	-	-	-	1,562
Public Employees' Retire Cont	-	-	265	-	-	-	265
Pension Obligation Bond	-	-	(12,442)	(5,024)	-	-	(17,466)
Social Security Taxes	-	-	512	-	-	-	512
Unemployment Assessments	-	-	1,069	-	-	-	1,069
Mass Transit Tax	-	-	(8,273)	-	-	-	(8,273)
Vacancy Savings	-	-	230,827	44,320	-	-	275,147
Total Personal Services	-	-	\$218,645	\$39,296	-	-	\$257,941
Total Expenditures							
Total Expenditures	-	-	218,645	39,296	-	-	257,941
Total Expenditures	-	-	\$218,645	\$39,296	-	-	\$257,941
Ending Balance							
Ending Balance	-	-	(218,645)	(39,296)	-	-	(257,941)
Total Ending Balance	-	-	(\$218,645)	(\$39,296)	-	-	(\$257,941)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Business Lic and Fees	-	-	(900,000)	-	-	-	(900,000)
Admin and Service Charges	-	-	(800,000)	-	-	-	(800,000)
Sales Income	-	-	(748,125)	-	-	-	(748,125)
Total Revenues	-	-	(\$2,448,125)	-	-	-	(\$2,448,125)
Transfers Out							
Tsfr To Housing and Com Svcs	-	-	657,000	-	-	-	657,000
Total Transfers Out	-	-	\$657,000	-	-	-	\$657,000
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(378,708)	(33,132)	-	-	(411,840)
Empl. Rel. Bd. Assessments	-	-	(214)	(30)	-	-	(244)
Public Employees' Retire Cont	-	-	(64,268)	(5,622)	-	-	(69,890)
Social Security Taxes	-	-	(28,972)	(2,534)	-	-	(31,506)
Worker's Comp. Assess. (WCD)	-	-	(203)	(29)	-	-	(232)
Flexible Benefits	-	-	(123,144)	(17,592)	-	-	(140,736)
Total Personal Services	-	-	(\$595,509)	(\$58,939)	-	-	(\$654,448)
Special Payments							
Dist to Counties	-	-	(8,951)	-	-	-	(8,951)
Dist to Other Gov Unit	-	-	(1,037,000)	-	-	-	(1,037,000)
Dist to Non-Gov Units	-	-	(260,309)	-	-	-	(260,309)
Dist to Individuals	-	-	(152,376)	-	-	-	(152,376)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	(1,273,187)	-	-	-	(1,273,187)
Total Special Payments	-	-	(\$2,731,823)	-	-	-	(\$2,731,823)
Total Expenditures							
Total Expenditures	-	-	(3,327,332)	(58,939)	-	-	(3,386,271)
Total Expenditures	-	-	(\$3,327,332)	(\$58,939)	-	-	(\$3,386,271)
Ending Balance							
Ending Balance	-	-	1,536,207	58,939	-	-	1,595,146
Total Ending Balance	-	-	\$1,536,207	\$58,939	-	-	\$1,595,146
Total Positions							
Total Positions							(4)
Total Positions	-	-	-	-	-	-	(4)
Total FTE							
Total FTE							(4.00)
Total FTE	-	-	-	-	-	-	(4.00)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	664	-	-	-	664
Out of State Travel	-	-	1	-	-	-	1
Employee Training	-	-	621	-	-	-	621
Office Expenses	-	-	952	-	-	-	952
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	6	-	-	-	6
Publicity and Publications	-	-	83	-	-	-	83
Professional Services	-	-	2,796	-	-	-	2,796
Attorney General	-	-	10,531	-	-	-	10,531
Employee Recruitment and Develop	-	-	37	-	-	-	37
Dues and Subscriptions	-	-	24	-	-	-	24
Facilities Rental and Taxes	-	-	153	-	-	-	153
Fuels and Utilities	-	-	39	-	-	-	39
Facilities Maintenance	-	-	10	-	-	-	10
Agency Program Related S and S	-	-	106	-	-	-	106
Other Services and Supplies	-	-	4	-	-	-	4
IT Expendable Property	-	-	68	-	-	-	68
Total Services & Supplies	-	-	\$16,095	-	-	-	\$16,095
Special Payments							
Dist to Non-Gov Units	-	-	41,310	-	-	-	41,310
Loans Made To State Agencies	-	-	-	-	-	-	-
Loans Made - Other	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	145,738	-	-	-	145,738
Total Special Payments	-	-	\$187,048	-	-	-	\$187,048
Total Expenditures							
Total Expenditures	-	-	203,143	-	-	-	203,143
Total Expenditures	-	-	\$203,143	-	-	-	\$203,143
Ending Balance							
Ending Balance	-	-	(203,143)	-	-	-	(203,143)
Total Ending Balance	-	-	(\$203,143)	-	-	-	(\$203,143)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 050 - Fundshifts

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 060 - Technical Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(2,000)	-	-	-	(2,000)
Office Expenses	-	-	(4,000)	-	-	-	(4,000)
Publicity and Publications	-	-	(588)	-	-	-	(588)
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	(50,000)	-	-	-	(50,000)
Agency Program Related S and S	-	-	(1,000)	-	-	-	(1,000)
IT Expendable Property	-	-	(1,000)	-	-	-	(1,000)
Total Services & Supplies	-	-	(\$58,588)	-	-	-	(\$58,588)
Special Payments							
Dist to Non-Gov Units	-	-	(39,691)	-	-	-	(39,691)
Total Special Payments	-	-	(\$39,691)	-	-	-	(\$39,691)
Total Expenditures							
Total Expenditures	-	-	(98,279)	-	-	-	(98,279)
Total Expenditures	-	-	(\$98,279)	-	-	-	(\$98,279)
Ending Balance							
Ending Balance	-	-	98,279	-	-	-	98,279
Total Ending Balance	-	-	\$98,279	-	-	-	\$98,279

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Data Research and Analysis

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 102 - Data Research and Analysis

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

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 124 - Bonding Authority

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Business Lic and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-	-
General Fund Obligation Bonds	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-
Loan Repayments	-	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Tsfr From Administrative Svcs	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	1	-	-	-	1
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies

Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-
Special Payments							
Dist to Non-Gov Units	-	-	-	-	-	-	-
Loans Made To State Agencies	-	-	-	-	-	-	-
Loans Made - Other	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Debt Service							
Principal - Bonds	-	-	-	-	-	-	-
Interest - Bonds	-	-	-	-	-	-	-
Total Debt Service	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	72,221	(72,221)	-	-	-
Empl. Rel. Bd. Assessments	-	-	42	(42)	-	-	-
Public Employees' Retire Cont	-	-	12,256	(12,256)	-	-	-
Pension Obligation Bond	-	-	5,938	(5,938)	-	-	-
Social Security Taxes	-	-	5,524	(5,524)	-	-	-
Worker's Comp. Assess. (WCD)	-	-	41	(41)	-	-	-
Flexible Benefits	-	-	24,629	(24,629)	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$120,651	(\$120,651)	-	-	-
Services & Supplies							
Instate Travel	-	-	(2,013)	-	-	-	(2,013)
Office Expenses	-	-	(2,738)	-	-	-	(2,738)
Attorney General	-	-	(10,368)	-	-	-	(10,368)
Agency Program Related S and S	-	-	(161)	-	-	-	(161)
Total Services & Supplies	-	-	(\$15,280)	-	-	-	(\$15,280)
Total Expenditures							
Total Expenditures	-	-	105,371	(120,651)	-	-	(15,280)
Total Expenditures	-	-	\$105,371	(\$120,651)	-	-	(\$15,280)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 801 - LFO Analyst Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(105,371)	120,651	-	-	15,280
Total Ending Balance	-	-	(\$105,371)	\$120,651	-	-	\$15,280

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 810 - Statewide Adjustments

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Tsfr From Administrative Svcs	-	(5)	-	-	-	-	(5)
Total Revenues	-	(\$5)	-	-	-	-	(\$5)
Personal Services							
Reconciliation Adjustment	-	-	(5,897)	-	-	-	(5,897)
Total Personal Services	-	-	(\$5,897)	-	-	-	(\$5,897)
Services & Supplies							
Attorney General	-	-	(12,280)	-	-	-	(12,280)
Total Services & Supplies	-	-	(\$12,280)	-	-	-	(\$12,280)
Debt Service							
Principal - Bonds	-	(5)	-	-	-	-	(5)
Total Debt Service	-	(\$5)	-	-	-	-	(\$5)
Total Expenditures							
Total Expenditures	-	(5)	(18,177)	-	-	-	(18,182)
Total Expenditures	-	(\$5)	(\$18,177)	-	-	-	(\$18,182)
Ending Balance							
Ending Balance	-	-	18,177	-	-	-	18,177
Total Ending Balance	-	-	\$18,177	-	-	-	\$18,177

Agency Request
2019-21 Biennium

Governor's Budget
Page _____

Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Transfer from General Fund	-	-	2,000,000	-	-	-	2,000,000
Total Revenues	\$2,000,000	-	\$2,000,000	-	-	-	\$4,000,000
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	149,304	-	-	-	149,304
Empl. Rel. Bd. Assessments	-	-	183	-	-	-	183
Public Employees' Retire Cont	-	-	25,337	-	-	-	25,337
Social Security Taxes	-	-	11,422	-	-	-	11,422
Worker's Comp. Assess. (WCD)	-	-	174	-	-	-	174
Mass Transit Tax	-	-	1,541	-	-	-	1,541
Flexible Benefits	-	-	70,368	-	-	-	70,368
Reconciliation Adjustment	-	-	(3,071)	-	-	-	(3,071)
Total Personal Services	-	-	\$255,258	-	-	-	\$255,258

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	7,500	-	-	-	7,500
Employee Training	-	-	1,000	-	-	-	1,000
Professional Services	-	-	44,440	-	-	-	44,440
Attorney General	-	-	24,000	-	-	-	24,000
Employee Recruitment and Develop	-	-	2,000	-	-	-	2,000
Agency Program Related S and S	-	-	161,604	-	-	-	161,604
Other Services and Supplies	-	-	4,198	-	-	-	4,198
Total Services & Supplies	-	-	\$244,742	-	-	-	\$244,742
Special Payments							
Intra-Agency Gen Fund Transfer	2,000,000	-	-	-	-	-	2,000,000
Other Special Payments	-	-	1,500,000	-	-	-	1,500,000
Total Special Payments	\$2,000,000	-	\$1,500,000	-	-	-	\$3,500,000
Total Expenditures							
Total Expenditures	2,000,000	-	2,000,000	-	-	-	4,000,000
Total Expenditures	\$2,000,000	-	\$2,000,000	-	-	-	\$4,000,000
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							3
Total Positions	-	-	-	-	-	-	3
Total FTE							
Total FTE							1.25
Total FTE	-	-	-	-	-	-	1.25

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 812 - Vacant Position Elimination

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

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(507,744)	-	-	-	(507,744)
Empl. Rel. Bd. Assessments	-	-	(183)	-	-	-	(183)
Public Employees' Retire Cont	-	-	(86,164)	-	-	-	(86,164)
Social Security Taxes	-	-	(38,842)	-	-	-	(38,842)
Worker's Comp. Assess. (WCD)	-	-	(174)	-	-	-	(174)
Mass Transit Tax	-	-	(1,385)	-	-	-	(1,385)
Flexible Benefits	-	-	(105,552)	-	-	-	(105,552)
Reconciliation Adjustment	-	-	(30,471)	-	-	-	(30,471)
Total Personal Services	-	-	(\$770,515)	-	-	-	(\$770,515)
Total Expenditures							
Total Expenditures	-	-	(770,515)	-	-	-	(770,515)
Total Expenditures	-	-	(\$770,515)	-	-	-	(\$770,515)
Ending Balance							
Ending Balance	-	-	770,515	-	-	-	770,515
Total Ending Balance	-	-	\$770,515	-	-	-	\$770,515
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 812 - Vacant Position Elimination

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

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

Energy Development Services Budget Narrative



POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0010005	UA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,761.00		33,132- 25,810-	33,132- 25,807-	66,264- 51,617-
0108001	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,403.00		81,672- 55,411-		81,672- 55,411-
0108007	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,403.00		81,672- 55,411-		81,672- 55,411-
3030001	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,593.00		182,232- 80,169-		182,232- 80,169-
TOTAL PICS SALARY										378,708-	33,132-	411,840-
TOTAL PICS OPE										216,801-	25,807-	242,608-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-				595,509-	58,939-	654,448-

POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0009006	UA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,736.00		44,832- 28,690-	44,832- 28,688-	89,664- 57,378-
0009006	UA	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,736.00		89,664 57,378		89,664 57,378
0032008	UA	C1002	AP LOAN SPECIALIST 2	1-	1.00-	24.00-	06	5,706.00		109,555- 55,214-	27,389- 13,804-	136,944- 69,018-
0032008	UA	C1002	AP LOAN SPECIALIST 2	1	1.00	24.00	06	5,706.00		136,944 69,018		136,944 69,018
TOTAL PICS SALARY										72,221	72,221-	
TOTAL PICS OPE										42,492	42,492-	
TOTAL PICS PERSONAL SERVICES =					.00	.00				114,713	114,713-	

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1921201	UA	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	02	4,724.00		56,688 49,260			56,688 49,260
1921202	UA	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	02	4,724.00		56,688 49,260			56,688 49,260
1921203	UA	C0856	AP PROJECT MANAGER 3	1	.25	6.00	02	5,988.00		35,928 8,964			35,928 8,964
TOTAL PICS SALARY										149,304			149,304
TOTAL PICS OPE										107,484			107,484
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				3	1.25	30.00				256,788			256,788

POSITION				POS				GF	OF	FF	LF	AF	
NUMBER	CLASS COMP	CLASS NAME		CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0032007	UA C1003 AP	LOAN SPECIALIST 3		1-	1.00-	24.00-	02	5,437.00		130,488-			130,488-
										67,429-			67,429-
0033007	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E		1-	1.00-	24.00-	02	6,542.00		157,008-			157,008-
										73,958-			73,958-
3016001	MMS X7008 AP	PRINCIPAL EXECUTIVE/MANAGER E		1-	1.00-	24.00-	09	9,177.00		220,248-			220,248-
										89,528-			89,528-
TOTAL PICS SALARY										507,744-			507,744-
TOTAL PICS OPE										230,915-			230,915-
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-				738,659-			738,659-

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

Energy, Dept of
2019-21 Biennium

Agency Number: 33000

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

Source	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Lottery Funds						
Interest Income	12,589	-	-	-	-	-
Transfer In - Intrafund	2,829,751	-	-	-	-	-
Tsfr From Administrative Svcs	1,489,388	3,015,546	3,015,546	3,023,370	-	3,006,469
Transfer Out - Intrafund	(1,354,891)	-	-	-	-	-
Total Lottery Funds	\$2,976,837	\$3,015,546	\$3,015,546	\$3,023,370	-	\$3,006,469
Other Funds						
Business Lic and Fees	1,244,816	997,254	997,254	97,254	-	103,000
Admin and Service Charges	600,000	800,000	800,000	-	-	-
Interest Income	180,598	90,091	90,091	76,091	-	176,900
Sales Income	3,216,138	748,125	748,125	-	-	-
Other Revenues	100	42,398	42,398	-	-	-
Transfer In - Intrafund	4,146,959	3,543,660	3,543,660	792,498	-	1,775,917
Transfer from General Fund	-	-	-	-	-	2,000,000
Tsfr From Administrative Svcs	945,489	-	-	-	-	-
Transfer Out - Intrafund	(2,826,886)	-	-	-	-	-
Transfer Out - Indirect Cost	(1,234,442)	(1,482,993)	(1,482,993)	(1,137,645)	-	(800,300)
Tsfr To Housing and Com Svcs	-	(657,000)	(657,000)	-	-	-
Total Other Funds	\$6,272,772	\$4,081,535	\$4,081,535	(\$171,802)	-	\$3,255,517
Federal Funds						
Federal Funds	-	550,279	550,279	136,813	-	-
Transfer Out - Indirect Cost	(206,426)	(160,762)	(160,762)	(50,443)	-	-
Total Federal Funds	(\$206,426)	\$389,517	\$389,517	\$86,370	-	-
Nonlimited Other Funds						
Business Lic and Fees	13,435	113,035	113,035	113,035	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

Energy, Dept of
2019-21 Biennium

Agency Number: 33000

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Nonlimited Other Funds						
Charges for Services	-	21,837	21,837	21,837	-	-
Fines and Forfeitures	69,569	284,468	284,468	284,468	-	284,468
General Fund Obligation Bonds	-	55,000,000	55,000,000	55,000,000	-	-
Refunding Bonds	64,820,000	-	-	-	-	-
Interest Income	18,164,437	21,147,838	21,147,838	21,147,838	-	11,560,669
Loan Repayments	28,089,153	37,201,391	37,201,391	37,201,391	-	24,117,074
Other Revenues	5,891	422,003	422,003	422,003	-	-
Transfer In - Intrafund	59,665,965	58,628,670	58,628,670	61,260,862	-	34,463,081
Tsfr From Administrative Svcs	537,454	-	-	-	-	-
Transfer Out - Intrafund	(61,426,810)	(61,260,862)	(61,260,862)	(61,260,862)	-	(35,688,998)
Total Nonlimited Other Funds	\$109,939,094	\$111,558,380	\$111,558,380	\$114,190,572	-	\$34,736,294
Nonlimited Federal Funds						
Federal Funds	-	104,000	104,000	104,000	-	104,000
Total Nonlimited Federal Funds	-	\$104,000	\$104,000	\$104,000	-	\$104,000

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3200	0205	13,435	113,035	-	113,035		
Business Licenses and Fees	3400	0205	1,244,817	997,254	360,862	97,254		103,000
CHARGES FOR SERVICES								
Charges for Services	3200	0410	-	21,837	-	21,837		
Charges for Services	3400	0410	2,008	-	-	-		
Admin and Service Charges	3400	0415	600,000	800,000	-	-		
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3200	0505	69,569	284,468	274,503	284,468		284,468
BOND SALES								
General Fund Obligation Bonds	3200	0555	-	55,000,000	55,000,000	55,000,000		
General Fund Obligation Bonds	3230	0555	-	-	-	-		
General Fund Obligation Bonds	3200	0560	-	-	-	-		
Lottery Bonds	3400	0565	-	-	-	-		
INTEREST EARNINGS								
Interest Income	4430	0605	-	-	-	-		
Interest Income	3200	0605	18,163,518	21,147,838	15,838,406	21,147,838		11,560,669
Interest Income	3400	0605	194,107	90,091	232,791	76,091		176,900
SALES INCOME								
Sales Income	3400	0705	3,216,138	748,125	825,487	-		
LOAN REPAYMENT								
Loan Repayments	3200	0925	28,089,153	37,201,391	32,511,246	37,201,391		24,117,074

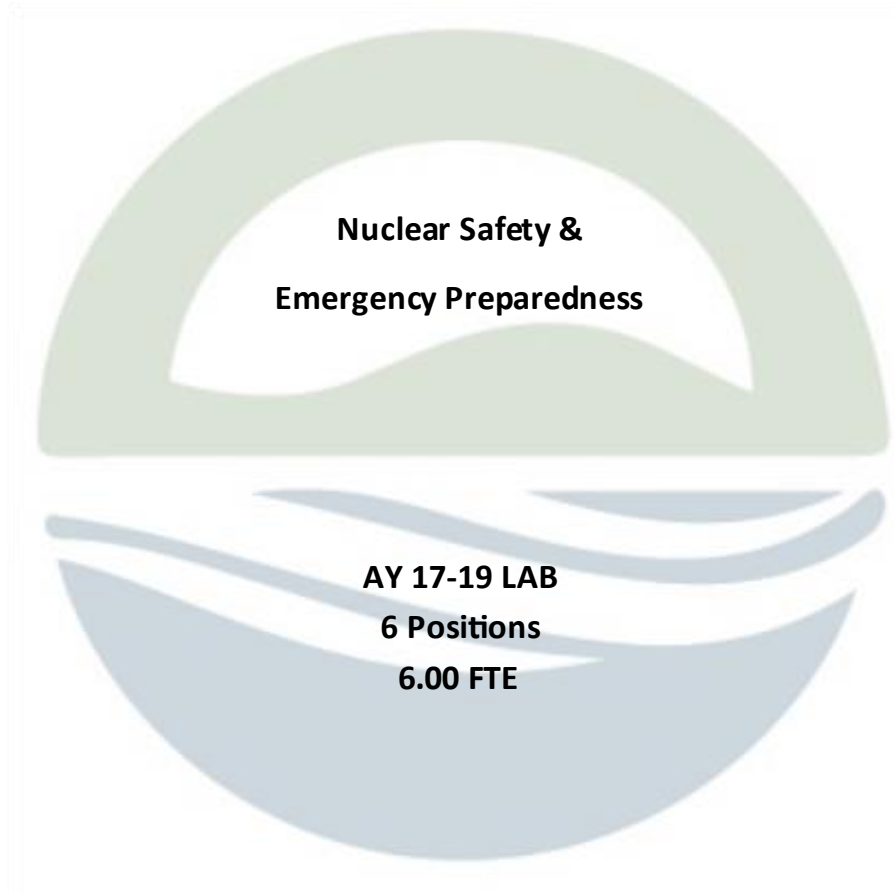
DETAIL OF LOTTERY FUNDS, OTHER FUNDS, AND FEDERAL FUNDS REVENUE

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
OTHER								
Other Revenues	3200	0975	5,991	422,003	-	422,003		
Other Revenues	3400	0975	-	42,398	-	-		
TRANSFER TO OTHER FUNDS								
Transfer from Other Fund	3400	1060	-	-	-	-	-	2,000,000
FEDERAL FUNDS REVENUE								
Federal Funds	6200	0995	-	-				
Federal Funds	6230	0995	-	104,000	104,000	104,000		104,000
Federal Funds	6400	0995	(11,976)	550,279	-	136,813		
TOTAL			51,586,760	117,522,719	105,147,295	114,604,730	-	38,346,111

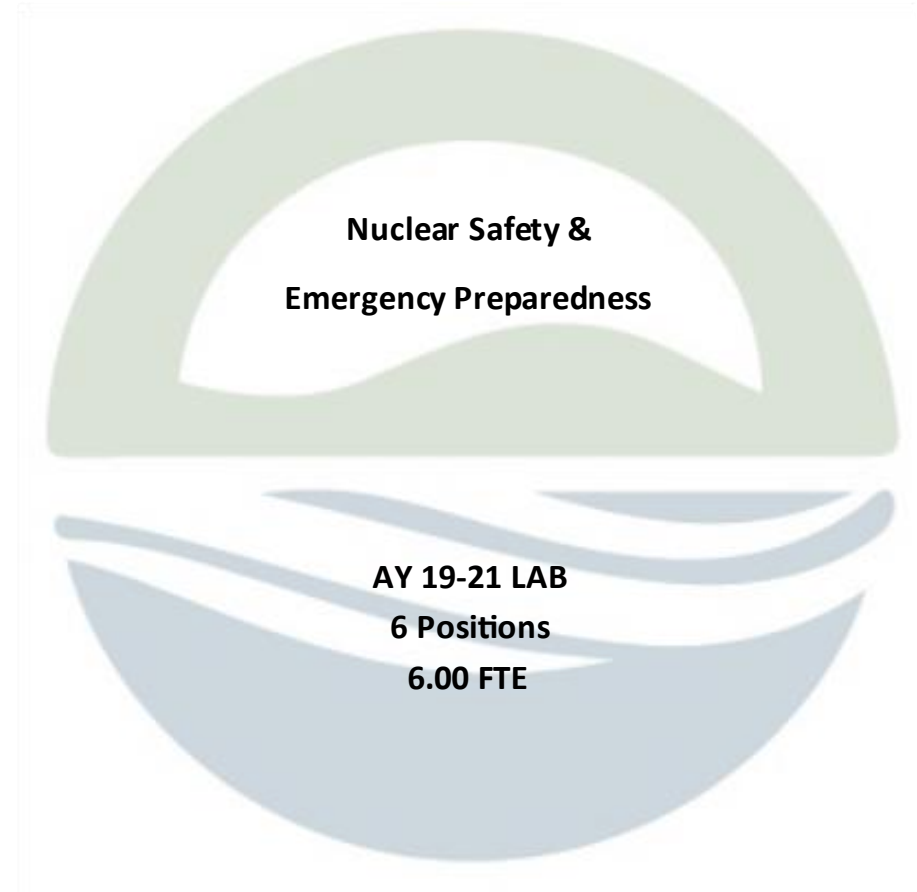
Nuclear Safety & Emergency Preparedness

Organizational Charts

2017-19 Legislatively Approved Budget



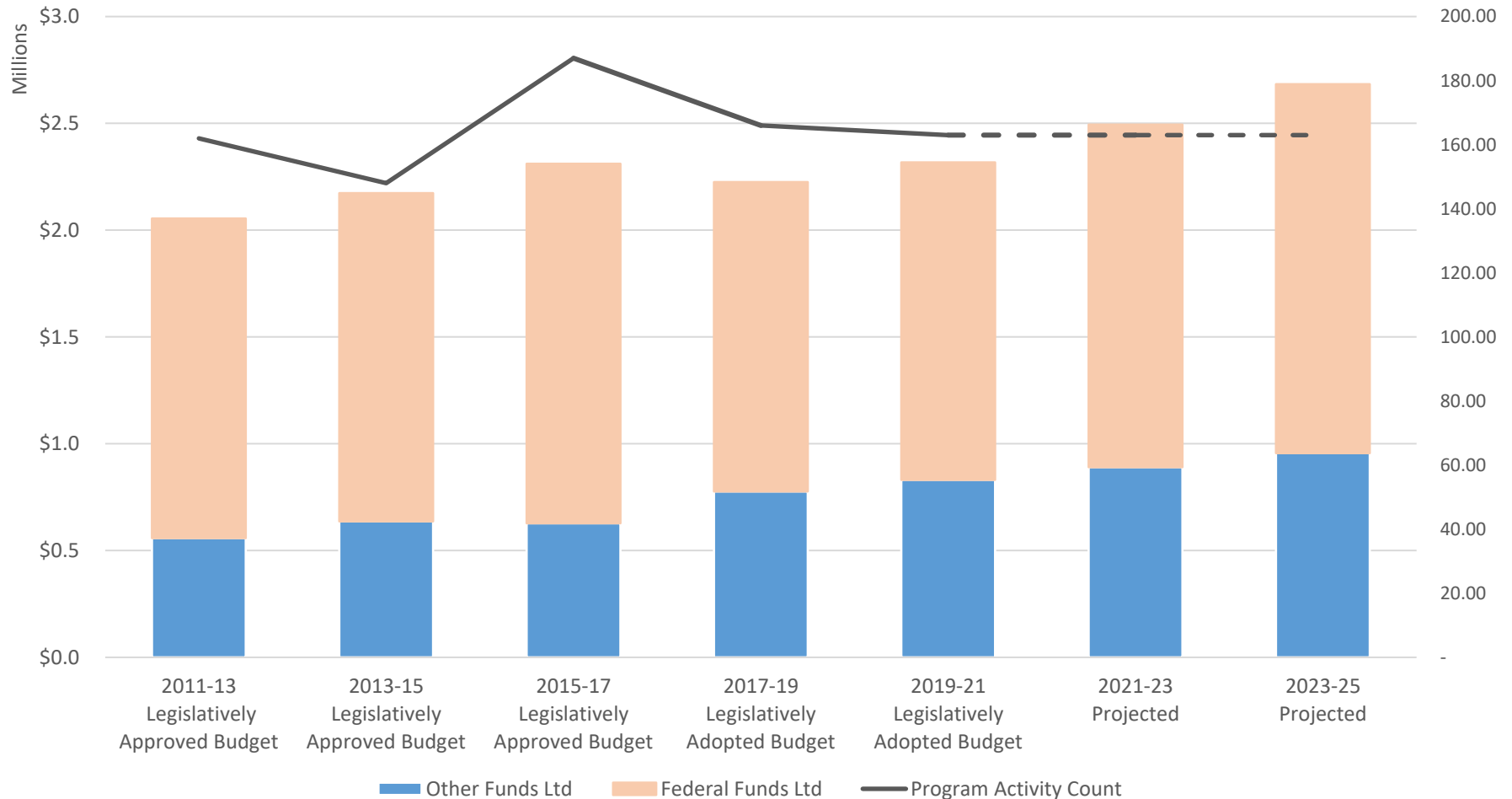
2019-21 Legislatively Adopted Budget



Nuclear Safety & Emergency Preparedness

Program Unit Executive Summary

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



Nuclear Safety & Emergency Preparedness

Program Overview

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

- Influencing and assessing radioactive waste cleanup activities at the Hanford nuclear site in Washington. The Division ensures that the federal government carries out its responsibility to clean up Hanford while protecting Oregonians and the Columbia River from Hanford contaminants because the Legislature (ORS 469.586) found that healthy, unpolluted river systems were essential to the well-being of Oregon.
- Preparing, testing, and maintaining nuclear emergency preparedness plans; participating in emergency preparedness planning for Liquefied Natural Gas (LNG) terminals; and ensuring the safe transport of radioactive materials through Oregon.
- Developing and, during times of petroleum shortages, implementing the *Oregon Fuel Action Plan*, which ensures that emergency and essential services receive priority access to fuel.

Program Funding Request

The Division's Legislatively Adopted Budget is \$2,317,785:

- This request supports the continuation of the current level of Division activities.
- This request assumes Federal Funds of \$1,487,365 and Other Funds of \$830,420. Because most of the funding for this Division comes from federal grants, stability of future funding may be at risk. Given that the U.S. Department of Energy (USDOE) expects Hanford cleanup activities to continue for another 40 years or more, the budget projections assume stable funding at the current level of performance through the 2019-21 biennium.

Program Description

The Hanford Nuclear Site is the most contaminated location in the United States. It is located in southeast Washington on the banks of the Columbia River, one of Oregon's most vital economic and natural resources. At Hanford, the federal government produced plutonium for nuclear weapons for more than 40 years, creating huge amounts of radioactive and chemically hazardous waste.

Currently, the most challenging cleanup effort at Hanford is stabilizing 56 million gallons of high-level radioactive waste stored in 177 aging underground tanks – 63 of which have leaked in the past and one of which is currently leaking. Additionally, there are hundreds of liquid waste disposal sites, waste burial grounds and contaminated buildings, including nine nuclear reactors and more than 65 square miles of contaminated groundwater. Some of that contamination has reached the Columbia River.

Nuclear Safety & Emergency Preparedness

USDOE owns and operates the Hanford site. The U.S. Environmental Protection Agency and the Washington Department of Ecology regulate the cleanup. Oregon has no regulatory authority at Hanford, but Division staff influence key components of the cleanup decisions through technical and policy reviews of proposed actions and cleanup plans. This ensures that environmental cleanup decisions protect the Columbia River and Oregon's interests.

ODOE also provides professional support to the Oregon Hanford Cleanup Board, which represents the State and addresses Hanford cleanup issues. The board serves as a policy forum for developing Oregon's position on these issues. In 1987, the Legislature gave the Department the responsibility of supporting the newly created Oregon Hanford Waste Board (now called the Oregon Hanford Cleanup Board; ORS 469.566 through ORS 469.583).

The Division is the lead state agency for emergency preparedness planning associated with nuclear safety, radioactive waste transport through Oregon, and proposed LNG export facilities. In this role, the Division coordinates efforts of state agencies and county and local officials. Additionally, it provides and coordinates training exercises, and develops, updates and maintains emergency plans and procedures so that state and local officials can adequately respond to a variety of potential hazards.

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

Program Justification and Link to Long Term Focus Areas

The Division's work primarily links to the Governor's Focus Area of "Safer, healthier communities."

The Division has a long-established track record of preparing for energy-related emergency responses focused on protecting people and communities across Oregon. The operation of a commercial nuclear power plant about 35 miles from the Oregon border; the continued storage of irradiated nuclear fuel rods at the former Trojan nuclear power plant; and the daily transport of radioactive materials and waste in and through the state poses health and safety risks to Oregonians. The proposed construction and operation of an LNG export facility at Coos Bay also poses potential hazards to residents in that area.

Further, over the past few years, Oregon state government has focused more on the potential threats of catastrophic emergencies, such as a Cascadia Subduction Zone earthquake. The Oregon Department of Energy has taken part in numerous emergency planning efforts, drawing from experience preparing for potential energy-related emergencies. Much of the response – life-saving and restoring critical infrastructure such as communications, electricity, and roads – is dependent on the availability of fuel. The Division staff have worked with federal, state and local partners to develop and implement the *Oregon Fuel Action Plan* to ensure that fuel is available to meet those urgent needs. The current *Oregon Fuel Action Plan* was launched in 2017 after extensive public outreach and engagement. It identifies timelines for initiating and completing nine priority actions

Nuclear Safety & Emergency Preparedness

to protect public health and safety, and restore critical lifeline services during emergencies. The Plan also identifies approved priority users and provides a structure and guidelines to request, justify and receive emergency fuel.

Key Division outcomes include:

- State and county readiness to protect Oregonians and Oregon property should there be an accident at the Hanford Nuclear Site or the Columbia Generating Station nuclear power plant, which is located at Hanford.
- Safe and uneventful transport of radioactive materials through Oregon and trained emergency responders throughout the state to conduct a swift and effective response in the event of an accident.
- Continued safe storage of spent nuclear fuel rods stored at the former Trojan Nuclear Plant, which is located 40 miles northwest of Portland.
- An effective emergency response and safety plan for the proposed LNG export facility.
- An updated and viable *Oregon Fuel Action Plan*.

As a secondary outcome, the Division links to the Focus Area of “Responsible environmental stewardship.”

During the 1950s and 1960s, the Hanford nuclear site disposed of huge amounts of radioactivity and chemicals directly into the Columbia River. Those contaminants affected the river environment and people who ate large amounts of fish. Though releases to the river today are very limited, there are still huge plumes of contaminants in the soil column that could eventually reach the river in the future. Division staff work to ensure that USDOE and its regulators consider long-term impacts in their cleanup decisions and that the bulk of the contaminants are addressed, rather than simply left to spread over time.

Key Division outcomes include:

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

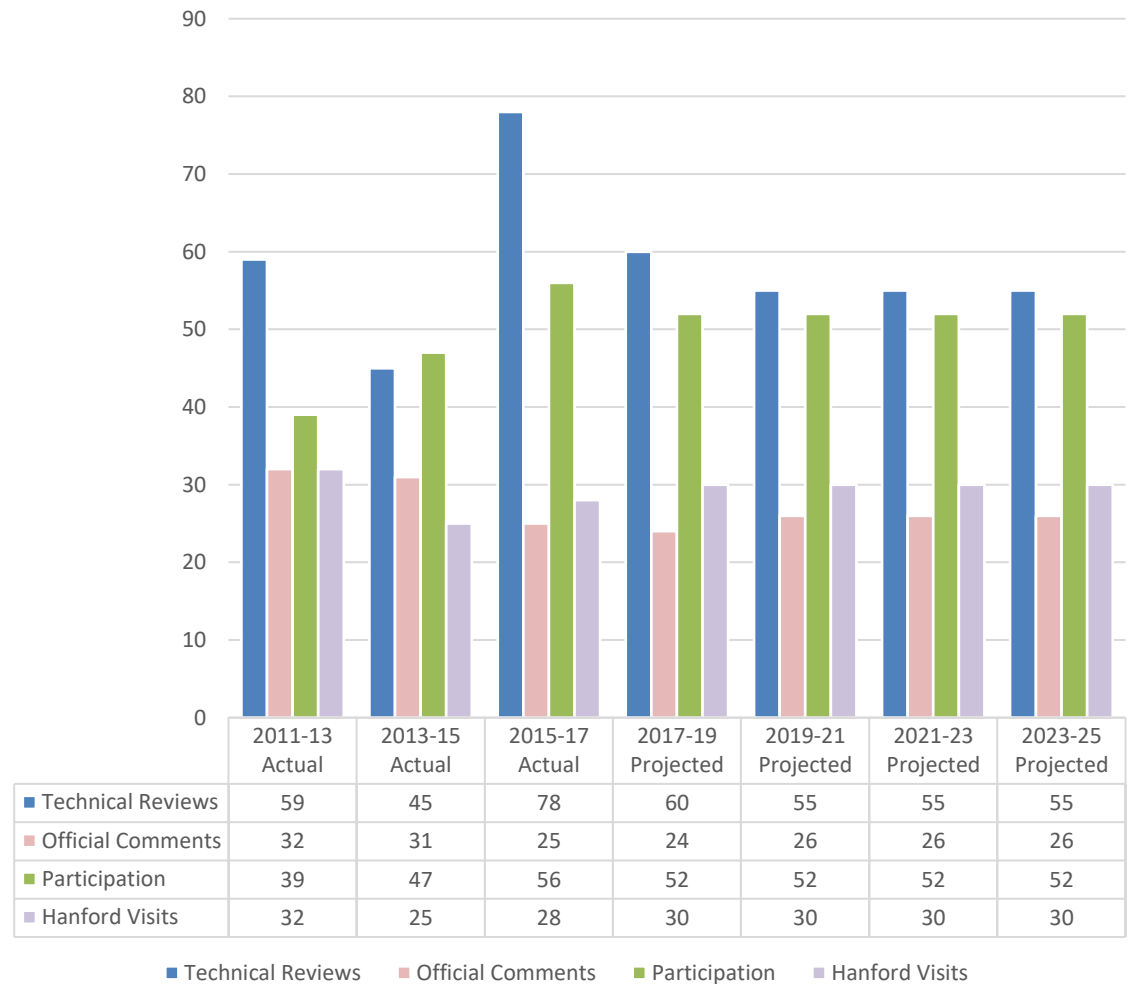
Nuclear Safety & Emergency Preparedness

Program Performance

Developing performance metrics for the Division is challenging. Currently, there is no single metric for the complexity of Division activities.

Key activities include:

- **Technical reviews:** The Division conducts in-depth analysis of proposed Hanford cleanup activities. An enormous amount of staff time can go into conducting these reviews.
- **Official Comments:** Technical and policy reviews often result in formal comment letters to the U.S. Department of Energy and its regulators about proposed major cleanup activities at the Hanford site.
- **Participation:** Division staff routinely represent Oregon's viewpoint and perspective by serving on a variety of regional and national organizations. They include the National Governors' Association, Nuclear Regulatory Commission's State Liaison Program and other nuclear emergency planning groups.
- **Hanford Tours:** Division staff arrange and accompany Oregon Legislative members, Oregon Hanford Cleanup Board members, representatives of emergency response organizations, and others on tours of the Hanford site. The tours provide an opportunity for Oregonians to understand the complexity and challenges of the Hanford cleanup.



The State's goal is to protect Oregonians from exposure to hazards; therefore, Division activities help to achieve this goal. The Division tabulates the number of technical reviews, official comments, participation and Hanford visits annually. The historical and projected numbers for each of these categories, as well as cumulative totals, appear in the graph.

Nuclear Safety & Emergency Preparedness

Enabling Legislation/Program Authorization

Statutory authority comes from ORS 469.533-6, 469.571-83, 469.577, 469.586-7, and 469.603-19 authorizing the lead agency, designated by the Governor, to negotiate written agreements with USDOE, federal and state agencies on matters related to long-term disposal of high-level radioactive waste.

- ORS 176.809 requires the department to prepare for an energy emergency.
- ORS 469.533-6 authorizes ODOE to establish rules for the protection of health and evacuation procedures in the event of a nuclear power plant or nuclear installation accident or catastrophe.
- ORS 469.571-83 outlines the Oregon Hanford Cleanup Board and its duties.
- ORS 469.586-7 identifies Oregon's position on the Hanford Nuclear Reservation.
- ORS 469.603-19 deals with the regulation of the transportation of radioactive material.
- Governor Kulongoski's designation of ODOE as lead state agency for LNG emergency preparedness.

Funding Streams

This program receives federal and other funds. Federal funds include an annual grant from USDOE for the participation in Hanford cleanup efforts and fulfilling Oregon's role as a Trustee of natural resources at Hanford. Other funds include grants, fees from haulers of radioactive materials, and Energy Supplier Assessment funds.

Significant Proposed Program Changes from 2017-19

This budget includes a legislative budget reduction of \$3,504 in an effort to reduce the amount of energy supplier assessment needed by the Department.

Nuclear Safety & Emergency Preparedness

Program Unit Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$790,424	\$830,420	5.1%
Federal Funds Ltd	\$1,460,278	\$1,487,365	1.9%
Total Funds	\$2,250,702	\$2,317,785	3.0%
Positions/FTE	6/6.00	6/6.00	

Activities

Hanford Nuclear Site Cleanup

ODOE Nuclear Safety Division staff is involved in a variety of regional and national forums to ensure that the federal government carries out its responsibility to clean up Hanford while protecting the Columbia River (ORS 469.586-7). Staff also provides professional support to the Oregon Hanford Cleanup Board, created in 1987 by the Legislature, to represent the State and protect Oregon's interests in the possible designation of the Hanford site as a national repository for high-level nuclear waste. In 1991, the Legislature broadened the Board's mission to address the cleanup issues at Hanford. The Board includes 10 citizen members, one Governor's representative, two state agency representatives, six state legislators, and one representative from the Confederated Tribes of the Umatilla Indian Reservation. The Board serves as a policy forum for developing the state's positions on Hanford issues (ORS 469.571-83).

Emergency Preparedness

About 30,000 Oregonians live in the communities of Boardman, Irrigon, Hermiston, and Umatilla, which are located within the 50-mile nuclear emergency planning zone for both the Hanford nuclear site and the Columbia Generating Station nuclear power plant. A fire, explosion, or other accident involving Hanford's contaminated facilities or underground waste storage tanks or an accident at CGS could cause an airborne release of radioactive materials.

Nuclear Safety & Emergency Preparedness

The State's primary concerns are protecting Oregonians, protecting the Columbia River, and making sure that Oregonians do not consume contaminated food products or move these products into the marketplace. The Department works with Morrow and Umatilla counties and with several state agencies to regularly test the nuclear emergency preparedness program.

Biennial reviews by the Federal Emergency Management Agency find that Oregon's nuclear emergency preparedness program can:

- Effectively alert and mobilize emergency responders.
- Provide timely and accurate information to the public and news media.
- Issue and implement appropriate protective action recommendations to protect public health and safety.
- Sample, process and analyze potentially contaminated soil, food crops, air and water.

The Division's key emergency preparedness activities are:

- Lead planning and execution of state and local preparedness for a nuclear accident at Hanford or at the Columbia Generating Station (ORS 469.533-6). Division staff coordinate state and local preparedness planning and conduct emergency response drills and exercises to ensure state and county readiness. Federal evaluators in 2018 determined that Oregon's preparedness work met all federal standards.
- Provide oversight of the storage of irradiated nuclear fuel at the shutdown Trojan nuclear power plant northwest of Portland. Division staff participates in periodic notification drills to ensure emergency response readiness. In past years, the Division supervised safety measures during plant operations and the decommissioning of the Trojan facility. Decommissioning is now complete, with the exception of highly radioactive irradiated nuclear fuel rods housed in 34 two-story concrete and steel casks at the plant site. The irradiated fuel rods will stay at Trojan until the federal government is able to open a high-level nuclear waste repository. Division staff will participate in transportation planning for the eventual shipment of these materials out of the State.
- Coordinate efforts by project developers and federal, state and local emergency responders to develop and implement emergency response and safety plans for liquefied natural gas export terminals constructed in Oregon. Currently, there is one LNG facility proposed for Oregon at Coos Bay.
- Administer the State's fuel allocation program during events of severe or long-term petroleum supply disruption. Division staff continue to work with federal, state, and local partners to refine and implement the *Oregon Fuel Action Plan* – to ensure that fuel is available to meet urgent needs. Because Oregon imports 100 percent of its refined petroleum products, a disruption to these supplies would threaten the ability of first responders (fire, police, and ambulance) to perform their duties.

Radioactive Waste Transport

On average, about 400-500 radioactive material shipments travel through the state each year. The Oregon Department of Energy works with Oregon Health Authority and Oregon State University to provide training to local and state emergency responders to ensure they are prepared to respond to an accident involving one of these shipments. Special precautions are also taken for certain shipments that contain higher levels of radioactivity.

Nuclear Safety & Emergency Preparedness

Division Context/Additional Background

Cleanup Funding for Hanford affects the Nuclear Safety Division. Although cleanup crews have made considerable progress at Hanford beginning in 1989, the extent of the contamination and waste is so staggering that cleanup will continue for at least another 40 years. The growing federal deficit may further affect future funding for USDOE's Hanford Site budget, which could disrupt program continuity.

Revenue Sources

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

Specifically, revenue sources include:

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

Legislative Concepts

None requested.

Nuclear Safety & Emergency Preparedness

Packages

Essential Packages

Purpose: the essential packages present budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-19 biennium.

How Achieved: see individual package captions.

Staffing Impact: None.

Revenue Sources: no changes to revenue sources

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$4,356

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$26,212

060 Technical Adjustment

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

Package Total: \$0

Nuclear Safety & Emergency Preparedness

Policy Packages

Purpose: The policy packages present LFO analyst and Statewide budget adjustments for the 2019-21 biennium.

How Achieved: See individual package captions.

Staffing Impact: See individual package captions.

801 LFO Analyst Adjustment

Reduces Other Funds limitation from Services and Supplies in an effort to reduce the amount of energy supplier assessment needed to fund the Department.

Package Total: (\$3,504)

810 Statewide Adjustments

Reduces State Government Service Charges, Attorney General Rates, and PERS assessment.

Package Total: (\$7,702)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
All Other Differential	-	-	13	-	-	-	13
Public Employees' Retire Cont	-	-	2	-	-	-	2
Pension Obligation Bond	-	-	1,843	1,582	-	-	3,425
Social Security Taxes	-	-	1	-	-	-	1
Unemployment Assessments	-	-	60	-	-	-	60
Mass Transit Tax	-	-	855	-	-	-	855
Total Personal Services	-	-	\$2,774	\$1,582	-	-	\$4,356
Total Expenditures							
Total Expenditures	-	-	2,774	1,582	-	-	4,356
Total Expenditures	-	-	\$2,774	\$1,582	-	-	\$4,356
Ending Balance							
Ending Balance	-	-	(2,774)	(1,582)	-	-	(4,356)
Total Ending Balance	-	-	(\$2,774)	(\$1,582)	-	-	(\$4,356)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	186	588	-	-	774
Out of State Travel	-	-	1,224	2,664	-	-	3,888
Employee Training	-	-	125	219	-	-	344
Office Expenses	-	-	91	245	-	-	336
Telecommunications	-	-	386	198	-	-	584
Publicity and Publications	-	-	192	83	-	-	275
Professional Services	-	-	1,397	7,910	-	-	9,307
Attorney General	-	-	5,037	55	-	-	5,092
Employee Recruitment and Develop	-	-	2	11	-	-	13
Dues and Subscriptions	-	-	4	8	-	-	12
Facilities Rental and Taxes	-	-	54	36	-	-	90
Fuels and Utilities	-	-	8	-	-	-	8
Facilities Maintenance	-	-	22	34	-	-	56
Agency Program Related S and S	-	-	557	300	-	-	857
Other Services and Supplies	-	-	4	-	-	-	4
IT Expendable Property	-	-	42	-	-	-	42
Total Services & Supplies	-	-	\$9,331	\$12,351	-	-	\$21,682
Special Payments							
Dist to Counties	-	-	788	1,280	-	-	2,068
Spc Pmt to Public Universities	-	-	1,439	-	-	-	1,439
Other Special Payments	-	-	1,023	-	-	-	1,023
Total Special Payments	-	-	\$3,250	\$1,280	-	-	\$4,530

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Expenditures							
Total Expenditures	-	-	12,581	13,631	-	-	26,212
Total Expenditures	-	-	\$12,581	\$13,631	-	-	\$26,212
Ending Balance							
Ending Balance	-	-	(12,581)	(13,631)	-	-	(26,212)
Total Ending Balance	-	-	(\$12,581)	(\$13,631)	-	-	(\$26,212)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	(1,475)	(983)	-	-	(2,458)
Facilities Maintenance	-	-	1,475	983	-	-	2,458
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	1	-	-	-	1
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(1)	-	-	-	(1)
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-
Facilities Maintenance	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Counties	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Spc Pmt to Public Universities	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Oregon Health Authority	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(212)	-	-	-	(212)
Out of State Travel	-	-	(132)	-	-	-	(132)
Employee Training	-	-	(73)	-	-	-	(73)
Office Expenses	-	-	(22)	-	-	-	(22)
Telecommunications	-	-	(7)	-	-	-	(7)
Attorney General	-	-	(2,377)	-	-	-	(2,377)
Agency Program Related S and S	-	-	(608)	-	-	-	(608)
IT Expendable Property	-	-	(73)	-	-	-	(73)
Total Services & Supplies	-	-	(\$3,504)	-	-	-	(\$3,504)
Total Expenditures							
Total Expenditures	-	-	(3,504)	-	-	-	(3,504)
Total Expenditures	-	-	(\$3,504)	-	-	-	(\$3,504)
Ending Balance							
Ending Balance	-	-	3,504	-	-	-	3,504
Total Ending Balance	-	-	\$3,504	-	-	-	\$3,504

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(2,156)	(4,710)	-	-	(6,866)
Total Personal Services	-	-	(\$2,156)	(\$4,710)	-	-	(\$6,866)
Services & Supplies							
Attorney General	-	-	(836)	-	-	-	(836)
Total Services & Supplies	-	-	(\$836)	-	-	-	(\$836)
Total Expenditures							
Total Expenditures	-	-	(2,992)	(4,710)	-	-	(7,702)
Total Expenditures	-	-	(\$2,992)	(\$4,710)	-	-	(\$7,702)
Ending Balance							
Ending Balance	-	-	2,992	4,710	-	-	7,702
Total Ending Balance	-	-	\$2,992	\$4,710	-	-	\$7,702

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Nuclear Safety & Emergency Response
Cross Reference Number: 33000-300-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

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

Energy, Dept of
2019-21 Biennium

Agency Number: 33000

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	48,090	45,000	45,000	45,000	-	45,000
Charges for Services	496,154	549,056	549,056	549,056	-	635,169
Transfer In - Intrafund	301,702	367,482	367,482	367,482	-	365,313
Transfer Out - Intrafund	(237)	-	-	-	-	-
Transfer Out - Indirect Cost	(233,578)	(291,610)	(291,610)	(257,098)	-	(325,000)
Total Other Funds	\$612,131	\$669,928	\$669,928	\$704,440	-	\$720,482
Federal Funds						
Federal Funds	1,928,348	2,089,466	2,101,704	2,101,704	-	2,132,291
Transfer Out - Indirect Cost	(496,825)	(641,086)	(641,086)	(742,646)	-	(670,792)
Total Federal Funds	\$1,431,523	\$1,448,380	\$1,460,618	\$1,359,058	-	\$1,461,499

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	48,090	45,000	31,710	45,000		45,000
CHARGES FOR SERVICES								
Charges for Services	3400	0410	496,154	549,056	499,683	549,056		635,169
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	1,928,348	2,089,466	2,041,000	2,101,704		2,132,291
TOTAL			2,472,592	2,683,522	2,572,393	2,695,760	-	2,812,460

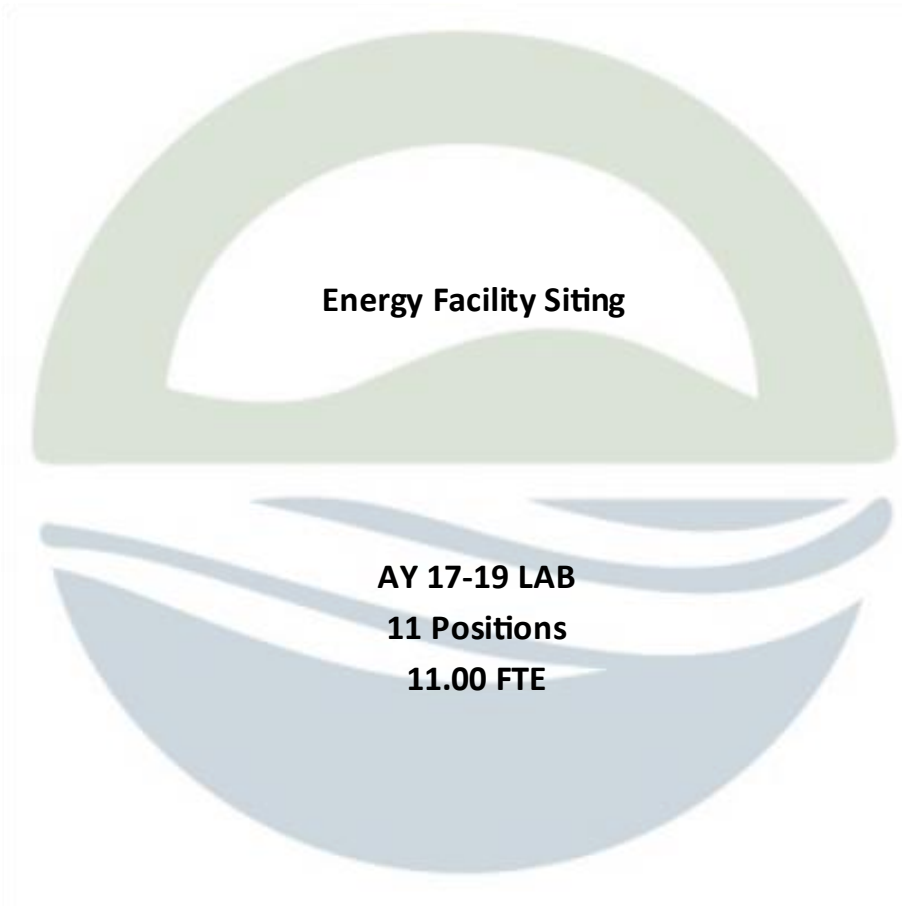
Nuclear Safety & Emergency Preparedness



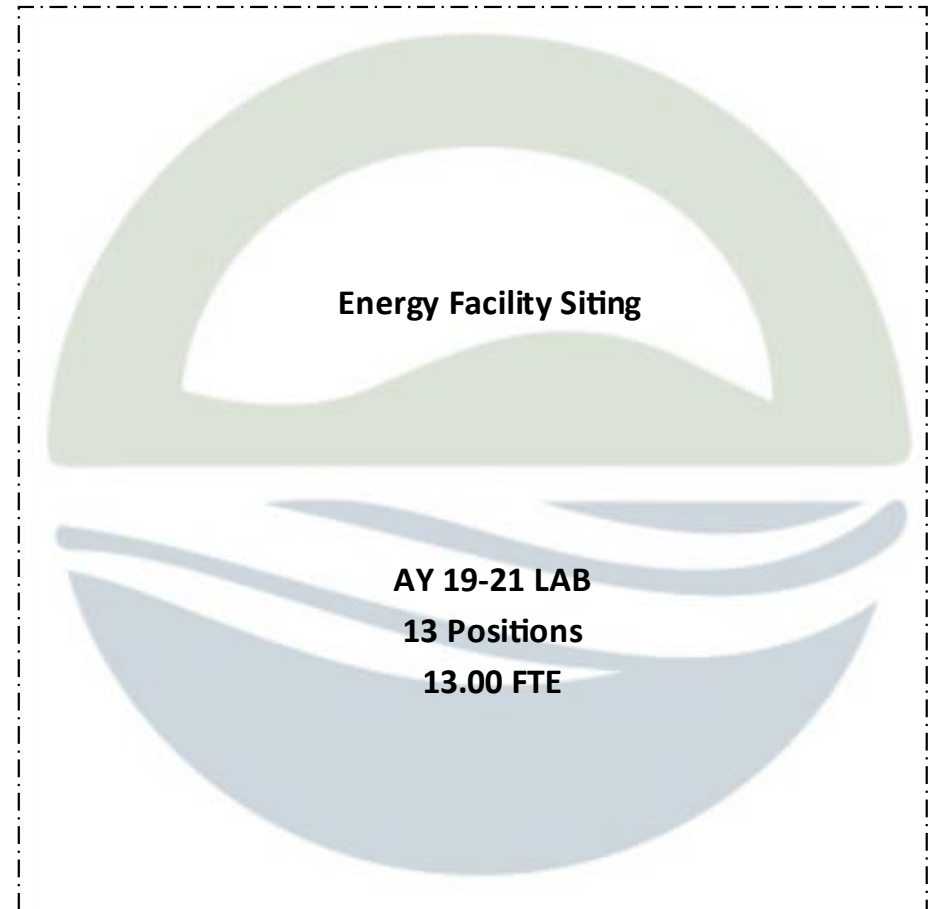
Energy Facility Siting Budget Narrative

Organizational Charts

2017-19 Legislatively Approved Budget



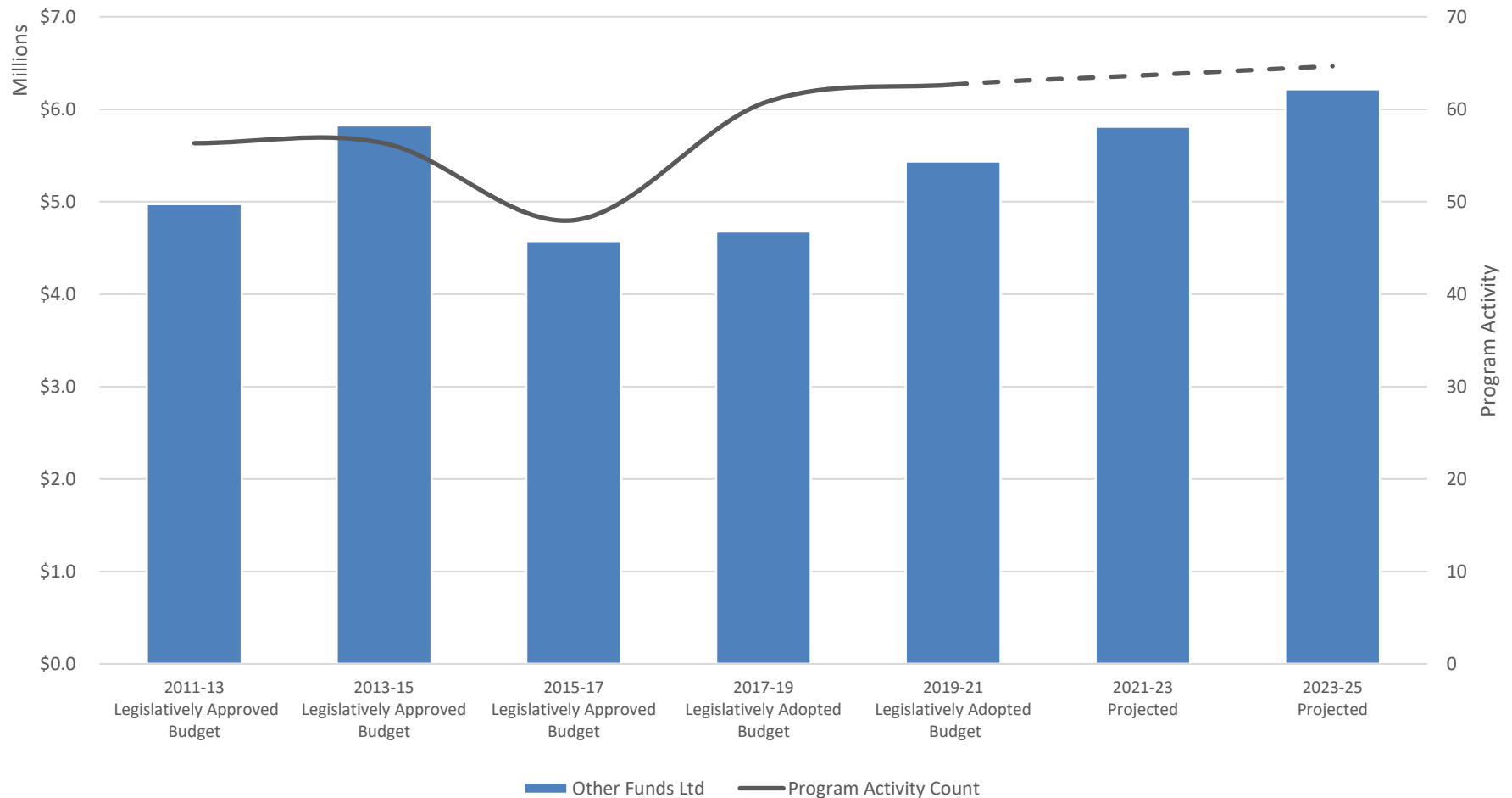
2019-21 Legislatively Adopted Budget



Energy Facility Siting Budget Narrative

Executive Summary

Primary Long Term Focus Area: Responsible environmental stewardship
Secondary Long Term Focus Area: Safer, healthier communities
Tertiary Long Term Focus Area: Excellence in state government
Program Contact: Todd Cornett, 503-378-8328



Energy Facility Siting Budget Narrative

Program Overview

The Energy Facility Siting Division works with energy facility developers and operating facilities that include but are not limited to: renewable energy power plants, high voltage transmission lines, fossil fueled power plants, natural gas pipelines and natural gas storage facilities, to meet the state's energy infrastructure and demand needs. The Division performs interdisciplinary analysis of the environmental, regulatory, and technical aspects of proposed energy facilities in an open and public process to ensure compliance with Oregon's siting standards. Oregon continues to see development of new technologies and investments in renewable energy generation, which makes the energy siting work a high priority for the Department.

Program Funding Request

The Division's Legislatively Adopted Budget for the 2019-21 biennium is \$5,436,409 Other Funds to support efficient, timely, and transparent energy facility siting review. Oregon statutes authorize cost recovery for energy facility siting and compliance activities, so most of the funding for this program comes from facility siting applicants or site certificate holders. Some of the limitation being requested is for Special Payments, which allows the Department to recover costs for other state, local, and tribal government partners that review siting applications and amendments and assist with compliance.

Program Description

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large Oregon energy facilities. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction. The program provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions, and tribes involved with the scoping and presentation of the project for affected communities. Staff also builds a comprehensive record of facts and findings that demonstrate whether a developer and the project meet Oregon's siting standards.

Energy facility siting activities fall into the following categories: Large-Scale Energy Facility Siting; Monitoring; Federal Siting Coordination; and Energy Facility Siting Council.

Program Justification and Link to Long Term Focus Areas

Responsible Environmental Stewardship is the primary long-term focus area. The statutory policy for the siting of large-scale energy facilities comes from ORS 469.310 and includes a specific environmental stewardship directive.

"In the interests of the public health and the welfare of the people of this state, it is the declared public policy of this state that the siting, construction and operation of energy facilities shall be accomplished in a manner consistent with protection of the public health and safety and in compliance with the energy policy and air, water, solid waste, land use and other environmental protection policies of this state."

Energy Facility Siting Budget Narrative

This directive is specifically implemented through the following standards adopted by the Energy Facility Siting Council:

- Soil Protection
- Land Use
- Protected Areas which includes area such as national and state wildlife refuges, national monuments and parks, and state estuarine areas
- Fish and Wildlife Habitat which incorporate Oregon Department of Fish and Wildlife habitat mitigation goals and standards
- Threatened and Endangered Species
- Scenic Resources
- Historic, Cultural and Archeological Resources
- Standards for Energy Facilities that Emit Carbon Dioxide

It is the applicant's burden of proof to show they meet these standards. To help ensure these standards are met, the state energy facility review is designed by statute and rule to be a consolidated review that incorporates all local land use regulations and comprehensive plan provisions into the land use standard and all state standards and permits. There are five points in the review where notice is provided to tribal governments, local governments, and state agencies where they are requested to review and comment on either applicant or Department staff documents.

Safer, Healthier Communities is the secondary long term focus area. The statutory policy also provides the directive to ensure any approved facilities are established and decommissioned in the least impactful way to public health and safety. This directive is specifically implemented through the following standards adopted by the Energy Facility Siting Council:

- Organizational Expertise
- Structural Standard
- Retirement and Financial Assurance
- Public Services
- Waste Minimization
- Public Health and Safety Standards for Wind Energy Facilities
- Public Health and Safety Standards for Surface Facilities Related to Underground Natural Gas Storage Reservoirs
- Siting Standards for Transmission Lines
- Noise Requirements which reference the Department of Environmental Quality's Noise Control Program

Department staff also relies on tribal governments, local governments, and state agencies to ensure these standards are met. If additional expertise is needed, the Department has third-party contractors available.

Energy Facility Siting Budget Narrative

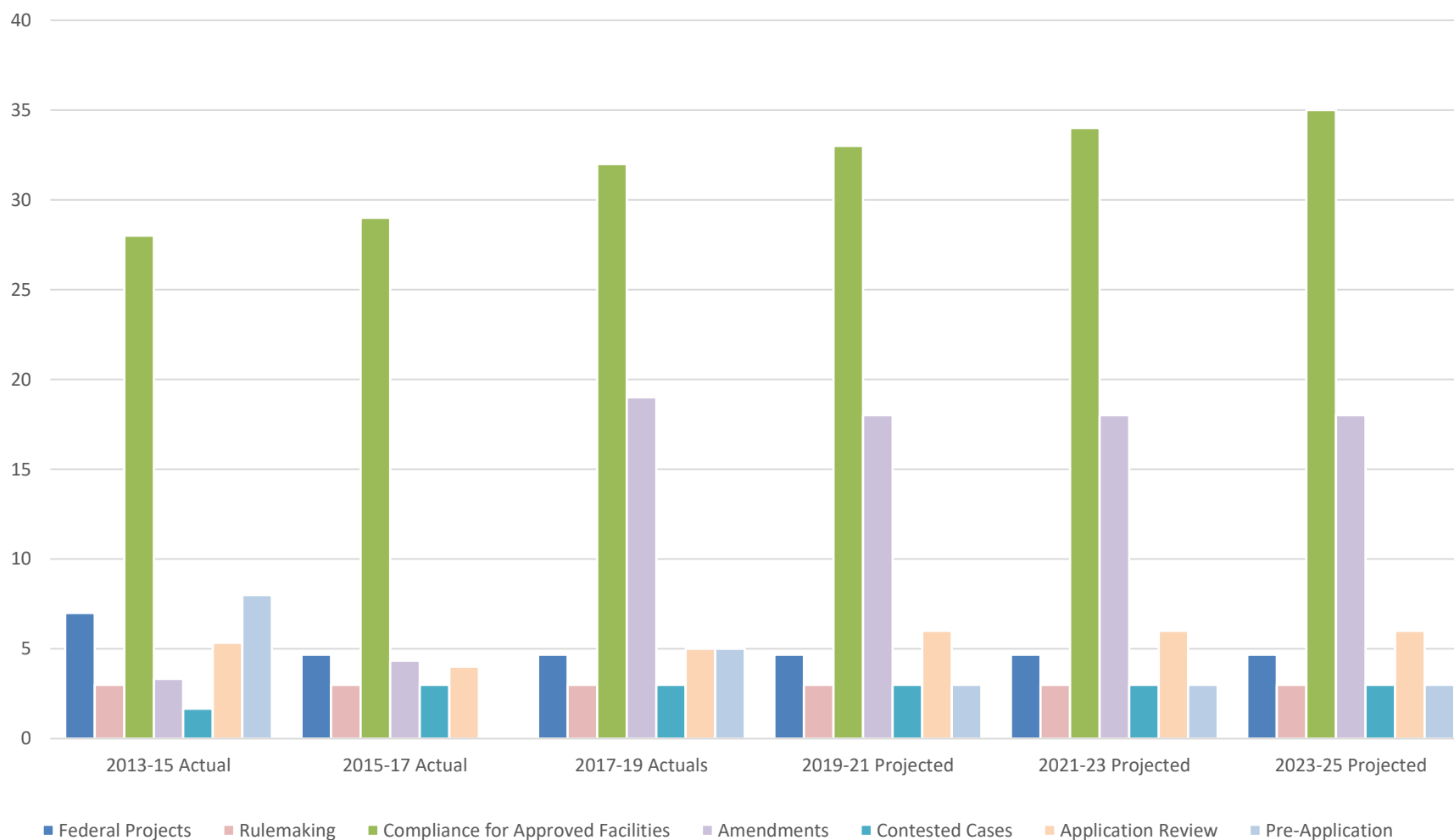
Excellence in State Government is the tertiary long-term focus area. Since 2012, as a result of internal and legislatively mandated analyses, the Siting Division has made significant administrative efforts to identify and pursue program efficiencies to be more timely, consistent, inclusive, transparent, and predictable. To ensure continual process improvement, an annual work plan is established that identifies projects that benefit the numerous participants and stakeholders in the state energy siting review. Projects identified in the annual work plan are tied to one or more of the high-level goals identified below.

- **Applicant/Site Certificate Holders** – Increase applicant/certificate holders' trust and perception of value of the state energy siting process by decreasing the siting process unknowns.
- **Public** – Increase and enhance the public's understanding, participation, and trust in the state energy siting process.
- **Reviewing Agencies** – Increase the quality and quantity of the Energy Facility Siting Division's connections to local, state, federal, and tribal agencies that participate in the state energy siting process.
- **Regulatory Clarity** – Increase the efficiency, effectiveness, transparency, accountability, and predictability of the site certificate process.
- **Process Improvement** – Systematically evaluate underlying business processes to achieve the highest possible efficiency.
- **Adaptability** – Strengthen the ability of the Energy Facility Siting Council, and Energy Siting Division's staff and processes, to adapt to changes in energy markets and environmental constraints, and the subsequent changes to applications for site certificates as well as department and division staffing and priorities.

Energy Facility Siting Budget Narrative

Program Performance

No single metric encompasses the complex nature of Division activities. As a way of illustrating the volume or units of work that pass through the Division, the Department tabulates each of the categories. The following table presents the annual data and forecasts:



Energy Facility Siting Budget Narrative

It is difficult to forecast the volume of applications that will be processed by the Department due to the many external market factors that impact a developer's decision to build an energy facility. Future projections indicate an increased number of applications and amendments, although this may be impacted by the passage of HB 2329 in the 2019 Legislative Session, which changed the threshold for projects required to receive a site certificate from EFSC. It is critical to maintain a highly competent, qualified, and appropriately sized workforce to review these applications in a timely, efficient, transparent, and inclusive way.

Enabling Legislation/Program Authorization

Statutory authority is derived from Oregon Revised Statutes Chapter 469; specifically, ORS 469.300 to 469.520 and 469.590 to 469.601. OAR 345 contains the Energy Facility Siting Council's rules.

Funding Streams

The Division receives its support from Other Fund revenues, primarily in the form of annual facility siting certification fees and application fees. While Oregon statute allows for cost recovery for facility specific siting activities, some program activities cannot be linked to a specific site. Energy Supplier Assessment revenues are used for EFSC activities and to fund activities when no other funding source is available (ORS 469.421(8) (a)).

Significant Proposed Program Changes from 2017-19

Siting workload increased significantly between the 2005-07 and 2011-13 biennium. During the 2013-15 and 2015-17 biennia, the Division experienced a decline in application demand, more contested cases, and an increased focus on compliance. During the mid-point of the 2017-2019 biennium, the Division experienced an increase in the number of applications and amendments and forecast this to continue through the 2019-21 biennium. A continuing challenge for the Division is to adjust the size and configuration of the staff as facility siting workload changes. One way this has been managed in the past is to increase the use of consultants as workload increases. While this still may occur out of necessity, the Division primarily utilizes consultants for specific technical reviews related to EFSC standards, such as Historic, Cultural and Archaeological Resources, and Noise standards. Previous experience proved that heavy reliance on consultants results in increased costs and varied work products for the Division.

This budget approves two limited duration Utility and Energy Analyst 2 positions to meet the increased workload associated with the review of applications and amendments in the Energy Facility Siting review process.

Energy Facility Siting Budget Narrative

Program Unit Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$4,729,265	\$5,436,409	15.0%
Total Funds	\$4,729,265	\$5,436,409	15.0%
Positions/FTE	11/11.00	13/13.00	

Activities

In 1975, the Legislature established a seven-member Energy Facility Siting Council (EFSC) to provide state oversight for the siting of large-scale energy facilities in Oregon. Oregon law defines the type and size of energy facilities subject to EFSC jurisdiction.

The Division provides administrative and technical support to EFSC throughout the siting process. Staff reviews and consults with appropriate state agencies, local jurisdictions and tribes; is involved with the scoping and presentation of the project for affected communities; and builds a comprehensive record of facts and findings that demonstrate whether a developer and the project can meet Oregon's siting standards.

Energy Facility Siting and Oversight

Key activities fall into the following categories:

- **Large-Scale Energy Facility Siting:** More than 50 percent of the program involves reviewing applications and requests for amendments of large-scale energy projects. These reviews involve the following distinct phases:
 - **Pre-application/Notice of Intent:** Potential applicants initiate conversations about the siting process and proposed project scope that leads to the applicant filing a Notice of Intent (NOI). The NOI results in a project order that details the information and materials needed to advance the project to the application submission and review phase. The time between the NOI and application filing is based on the applicant's readiness, which can range from six months to several years, and some applicants who file an NOI choose not to advance to an application.

Energy Facility Siting Budget Narrative

- **Application Review:** Once an applicant submits an application for site certificate, the review begins. The application review process can take six months to three years, depending on the complexity of the application. Key steps within this process include application completeness review, creating the draft proposed order and conducting a public hearing, EFSC review of the draft proposed order and issuance of the proposed order, and EFSC's final review and decision. There are several notices and opportunities for review and comment by state agencies, local governments, tribal governments, and the public.
 - **Contested Cases and Supreme Court Appeals:** All applications include an automatic contested case hearing. Only persons who have raised an issue with sufficient specificity on the record of the draft proposed order are eligible to be a party to, and make arguments during, the contested case hearing. Those persons can also appeal an EFSC final order directly to the Oregon Supreme Court. If party status is granted, the obligatory contested case hearing becomes a fully litigated contested case process. When this occurs, the process can take six to 18 months, depending on the number of parties and issues, and significantly increases the cost of the application review. Fully litigated contested cases have increased due to a number of factors, the most noteworthy being an increase in stakeholder participation, which brings more diverse issues to the table such as jurisdiction, public health, fish and wildlife habitat, visual impacts, and air quality. Finding solutions that mitigate everyone's concerns is challenging. The facility siting process was designed to address diversity and complexity, and the mechanism for doing this is a contested case.
 - **Facility Amendments:** Certified facilities may submit requests for amended site certificates for a variety of reasons, such as extending construction deadlines or changing the site boundary, design, construction or operation of a facility. The workload, complexity and associated controversy varies greatly with some amendments being very minor and others being more like a new application. The number of amendments per facility also varies. Some facilities have never submitted an amendment whereas one has requested and been approved for 12 amendments. Amendments typically make up approximately half of the workload of this category.
- **Monitoring:** After a project receives a site certificate, Department staff monitor the project throughout the life cycle of the facility to verify that site certificate conditions are met. Key oversight activities include reviewing annual reports, conducting site visits, and ensuring bonds and letters of credit for decommissioning are adjusted for inflation.
 - **Federal Siting Coordination:** The Division also serves as the state's lead agency for federal jurisdictional projects, such as the proposed Jordan Cove liquefied natural gas export terminal and associated Pacific Connector Gas Pipeline. Division staff negotiate cost recovery agreements, establish memoranda of understanding among stakeholders, and coordinate the state's review and comments by applicable state agencies in the National Environmental Policy Act process.
 - **Energy Facility Siting Council:** This category includes several sub-program areas:
 - **Council Support:** The Siting Division is the staff to the Energy Facility Siting Council, which is the final decision-maker on all applications, amendments, and rulemakings. Support tasks include onboarding, meeting logistics, and continual education and training.

Energy Facility Siting Budget Narrative

- **Rulemaking:** EFSC's rules require continual evaluation and adjustment to ensure they function as efficiently and effectively as possible and reflect changes in energy markets and demands. Key rulemaking activities include identifying potential rulemaking actions, prioritization by the Energy Facility Siting Council, and establishing broadly represented rulemaking advisory committees to help Department staff draft proposed rules, as appropriate.
- **Legislation:** During every legislative session there are bills which could affect the state energy facility siting program. Each bill must be thoroughly analyzed and in some circumstances staff provide testimony to legislative committees regarding these bills.

Division Context/Additional Background

The Facility Siting Division activities are most impacted by the following external factors:

- **Energy Demand.** Numerous market forces affect the type, number and geographic diversity of energy siting projects, including creating greater resiliency to the Western electric grid, increased population, Oregon's Renewable Portfolio Standard, federal and state tax credits, the California energy demand market, and the establishment of energy dependent data centers. These and other market forces can change quickly, resulting in difficulty forecasting volumes of applications. Over the last decade, most of the energy projects have been sited in the Columbia Plateau based on its proximity to the Bonneville Power Administration transmission grid. While it is likely the Columbia Plateau will continue to see the majority of energy projects, the Willamette Valley, Central Oregon, and South Central Oregon are becoming viable locations for large solar photovoltaic projects as the price of solar panels decreases.
- **Siting Project Complexity.** Along with increased workload, the level of complexity and controversy surrounding siting activities has increased. The Department frequently consults with Oregon's natural resource agencies, state and federal land management agencies, local jurisdictions, and tribes. Discussions with multiple stakeholder groups about requirements have brought to light numerous issues that impact energy siting activities and policies. The Department has made numerous program improvements such as holding interdisciplinary team meetings to enhance this coordination. As renewable energy projects move from dryland wheat areas into higher value farm and forestlands or higher value natural resource areas, new requirements and concerns emerge. Other issues include system-wide upgrades to manage electric grid congestion, management of habitat impacts, responses to petitions to revise existing rules, questions about the cumulative impacts of wind projects, and concerns about visual impacts. An emerging trend is amendments to existing projects to increase their power or make them a more consistent power sources. This includes some combination of adding solar photovoltaic and battery components as well as increasing the size of wind turbine blades. Members of the public and several interest groups have expressed concerns about the use of the amendment process to add these new elements because there are fewer opportunities for public participation than in the application process.
- **Long Term Staffing Needs.** External factors also make it difficult to forecast long term program and staffing needs, and it is absolutely critical for the Department to maintain a qualified, competent workforce to be able to review application requests within the timelines mandated by statute. Historically, these positions have been difficult to recruit.
- **Legislative Budget Reductions.** The Division's budget was reduced in the amount of \$14,016.00 in an effort to reduce the amount of energy supplier assessment needed to fund the Department.

Energy Facility Siting Budget Narrative

Revenue Sources

The program receives its support from Other Fund revenues, primarily in the form of annual facility siting certification fees and application fees.

Specifically, revenue sources include:

- Fees designed to provide cost recovery for facility siting activities
- Energy Supplier Assessment fees for Council activities and facility siting activities not attributable to a specific applicant or certificate holder.

Energy Facility Siting Budget Narrative

Packages

Essential Packages

Purpose: the essential packages present budget adjustment needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2017-19 biennium.

How Achieved: see individual package captions.

Staffing Impact: none

Revenue Sources: no changes

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 3.8% on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total \$ 109,698

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total \$ 158,735

Energy Facility Siting Budget Narrative

Policy Option Packages

140 Energy Siting Analyst Workload

Purpose:

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

How Achieved:

Oregon has seen a strong surge in new energy projects and amendments to existing projects in the last year – especially renewable projects such as solar and wind energy, as well as associated regional transmission projects. Based on discussions with developers, several additional projects are expected to be proposed that will represent a substantial workload increase that will require additional staff resources in order to meet our review milestones in a timely and accurate way. Site certificate holders have also expressed intent to submit requests for substantial amendment to site certificates in the near future, and based on the scope, will require nearly the same level of review as a request for a new facility.

Because the growth in new, state-jurisdictional energy projects is difficult to project long term, ODOE is requesting two positions be established as limited duration. However, if the current demand is sustained throughout the AY19-21 biennium, it is possible the Department may request the positions be extended or made permanent in the next budget cycle.

Staffing Impact:

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

Energy Facility Siting Budget Narrative

Quantifying Results:

ODOE's Key Performance Measure (KPM) #3, Application Processing, includes elements related to the processing of energy related applications. ODOE is required by rule to notify applicants within 60 days of receiving their application for an energy facility site certificate whether the application is complete. ODOE's performance target has been met since inception, with 100 percent of applicants receiving such notice within 60 days. Without the approval of the two Utility and Energy Analyst 2 positions, the Department may not be able to meet the target contained within this KPM, which could have economic implications beyond the agency.

This package will also impact KPM #2, Customer Service, which sets a target of 95 percent of ODOE's customers rating their satisfaction with the agency as "good" or "excellent." Without the approval of the two Utility and Energy Analyst positions, the Department will struggle to meet this target as well.

Revenue Source:

Other Funds Revenue, mostly derived from fees collected from developers and site certificate holders, will provide funding for the Utility and Energy Analyst 2 positions. All expenses incurred by the Department in processing and evaluating an application for an energy project must be paid by the developer (ORS 469.421). No fee increase will be required to fund these positions.

Legislatively Adopted Budget

Legislatively Adopted Budget \$ 411,789 / 2 Pos / 2.00 FTE

Energy Facility Siting Budget Narrative

Policy Packages

Purpose: The policy packages present LFO analyst and Statewide budget adjustments for the 2019-21 biennium.

How Achieved: See individual package captions.

Staffing Impact: See individual package captions.

801 LFO Analyst Adjustment

Reduces Other Funds limitation from Services and Supplies in an effort to reduce the amount of energy supplier assessment needed to fund the Department.

Package Total: (\$14,016)

810 Statewide Adjustments

Reduces State Government Service Charges, Attorney General Rates, and PERS assessment.

Package Total: (\$28,813)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	50	-	-	-	50
All Other Differential	-	-	98	-	-	-	98
Public Employees' Retire Cont	-	-	17	-	-	-	17
Pension Obligation Bond	-	-	5,536	-	-	-	5,536
Social Security Taxes	-	-	11	-	-	-	11
Unemployment Assessments	-	-	92	-	-	-	92
Mass Transit Tax	-	-	2,580	-	-	-	2,580
Vacancy Savings	-	-	101,314	-	-	-	101,314
Total Personal Services	-	-	\$109,698	-	-	-	\$109,698
Total Expenditures							
Total Expenditures	-	-	109,698	-	-	-	109,698
Total Expenditures	-	-	\$109,698	-	-	-	\$109,698
Ending Balance							
Ending Balance	-	-	(109,698)	-	-	-	(109,698)
Total Ending Balance	-	-	(\$109,698)	-	-	-	(\$109,698)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	3,297	-	-	-	3,297
Out of State Travel	-	-	406	-	-	-	406
Employee Training	-	-	931	-	-	-	931
Office Expenses	-	-	694	-	-	-	694
Publicity and Publications	-	-	977	-	-	-	977
Professional Services	-	-	37,811	-	-	-	37,811
Attorney General	-	-	102,138	-	-	-	102,138
Dues and Subscriptions	-	-	38	-	-	-	38
Agency Program Related S and S	-	-	3,597	-	-	-	3,597
Other Services and Supplies	-	-	882	-	-	-	882
IT Expendable Property	-	-	236	-	-	-	236
Total Services & Supplies	-	-	\$151,007	-	-	-	\$151,007
Special Payments							
Dist to Cities	-	-	552	-	-	-	552
Dist to Counties	-	-	3,053	-	-	-	3,053
Other Special Payments	-	-	4,123	-	-	-	4,123
Total Special Payments	-	-	\$7,728	-	-	-	\$7,728
Total Expenditures							
Total Expenditures	-	-	158,735	-	-	-	158,735
Total Expenditures	-	-	\$158,735	-	-	-	\$158,735

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Ending Balance							
Ending Balance	-	-	(158,735)	-	-	-	(158,735)
Total Ending Balance	-	-	(\$158,735)	-	-	-	(\$158,735)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 140 - Energy Siting Analyst Support

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
Charges for Services	-	-	411,789	-	-	-	411,789
Total Revenues	-	-	\$411,789	-	-	-	\$411,789
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	237,504	-	-	-	237,504
Empl. Rel. Bd. Assessments	-	-	122	-	-	-	122
Public Employees' Retire Cont	-	-	40,304	-	-	-	40,304
Social Security Taxes	-	-	18,168	-	-	-	18,168
Worker's Comp. Assess. (WCD)	-	-	116	-	-	-	116
Flexible Benefits	-	-	70,368	-	-	-	70,368
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	\$366,582	-	-	-	\$366,582
Services & Supplies							
Instate Travel	-	-	10,166	-	-	-	10,166
Office Expenses	-	-	5,446	-	-	-	5,446
Publicity and Publications	-	-	1,381	-	-	-	1,381
Attorney General	-	-	28,214	-	-	-	28,214
Total Services & Supplies	-	-	\$45,207	-	-	-	\$45,207
Total Expenditures							
Total Expenditures	-	-	411,789	-	-	-	411,789
Total Expenditures	-	-	\$411,789	-	-	-	\$411,789

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 140 - Energy Siting Analyst Support

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
Business Lic and Fees	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	(1)	-	-	-	(1)
Pension Obligation Bond	-	-	-	-	-	-	-
Social Security Taxes	-	-	1	-	-	-	1
Unemployment Assessments	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Capital Outlay							
Office Furniture and Fixtures	-	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Dist to Cities	-	-	-	-	-	-	-
Dist to Counties	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Spc Pmt to Geology/Mineral Ind	-	-	-	-	-	-	-
Spc Pmt to Fish/Wildlife, Dept of	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-
Total FTE							
Total FTE							-
Total FTE	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	(1,652)	-	-	-	(1,652)
Out of State Travel	-	-	(27)	-	-	-	(27)
Employee Training	-	-	(102)	-	-	-	(102)
Office Expenses	-	-	(554)	-	-	-	(554)
Publicity and Publications	-	-	(54)	-	-	-	(54)
Professional Services	-	-	(2,934)	-	-	-	(2,934)
Attorney General	-	-	(4,942)	-	-	-	(4,942)
Dues and Subscriptions	-	-	(36)	-	-	-	(36)
Agency Program Related S and S	-	-	(3,028)	-	-	-	(3,028)
Other Services and Supplies	-	-	(465)	-	-	-	(465)
IT Expendable Property	-	-	(222)	-	-	-	(222)
Total Services & Supplies	-	-	(\$14,016)	-	-	-	(\$14,016)
Total Expenditures							
Total Expenditures	-	-	(14,016)	-	-	-	(14,016)
Total Expenditures	-	-	(\$14,016)	-	-	-	(\$14,016)
Ending Balance							
Ending Balance	-	-	14,016	-	-	-	14,016
Total Ending Balance	-	-	\$14,016	-	-	-	\$14,016

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(11,071)	-	-	-	(11,071)
Total Personal Services	-	-	(\$11,071)	-	-	-	(\$11,071)
Services & Supplies							
Attorney General	-	-	(17,742)	-	-	-	(17,742)
Total Services & Supplies	-	-	(\$17,742)	-	-	-	(\$17,742)
Total Expenditures							
Total Expenditures	-	-	(28,813)	-	-	-	(28,813)
Total Expenditures	-	-	(\$28,813)	-	-	-	(\$28,813)
Ending Balance							
Ending Balance	-	-	28,813	-	-	-	28,813
Total Ending Balance	-	-	\$28,813	-	-	-	\$28,813

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Energy Facility Siting
Cross Reference Number: 33000-400-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Energy Facility Siting Budget Narrative



POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1156005	UA	C1156	AP UTILITY AND ENERGY ANALYST 2	1	1.00	24.00	02	4,948.00		118,752			118,752
										64,539			64,539
1156006	UA	C1156	AP UTILITY AND ENERGY ANALYST 2	1	1.00	24.00	02	4,948.00		118,752			118,752
										64,539			64,539
TOTAL PICS SALARY										237,504			237,504
TOTAL PICS OPE										129,078			129,078
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				366,582			366,582

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

Energy, Dept of
2019-21 Biennium

Agency Number: 33000

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	2,725,117	5,463,109	5,463,109	5,463,109	-	4,686,947
Charges for Services	-	-	-	411,789	-	823,578
Fines and Forfeitures	4,942	5,700	5,700	5,700	-	5,700
Transfer In - Intrafund	2,159,926	545,709	545,709	545,709	-	1,981,871
Transfer Out - Intrafund	(583,105)	-	-	(550,000)	-	(550,000)
Transfer Out - Indirect Cost	(1,080,757)	(1,534,015)	(1,534,015)	(1,666,888)	-	(1,915,380)
Total Other Funds	\$3,226,123	\$4,480,503	\$4,480,503	\$4,209,419	-	\$5,032,716
Federal Funds						
Transfer Out - Indirect Cost	(300)	-	-	-	-	-
Total Federal Funds	(\$300)	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	2,725,116	5,463,109	5,416,907	5,463,109		4,686,947
CHARGES FOR SERVICES								
Charges for Services	3400	0410	-	-	-	411,789		823,578
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3400	0505	4,942	5,700	12,585	5,700		5,700
OTHER								
Other Revenues	3200	0975			2,892			
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	-	-	-	-		
TOTAL			2,730,058	5,468,809	5,432,384	5,880,598	-	5,516,225

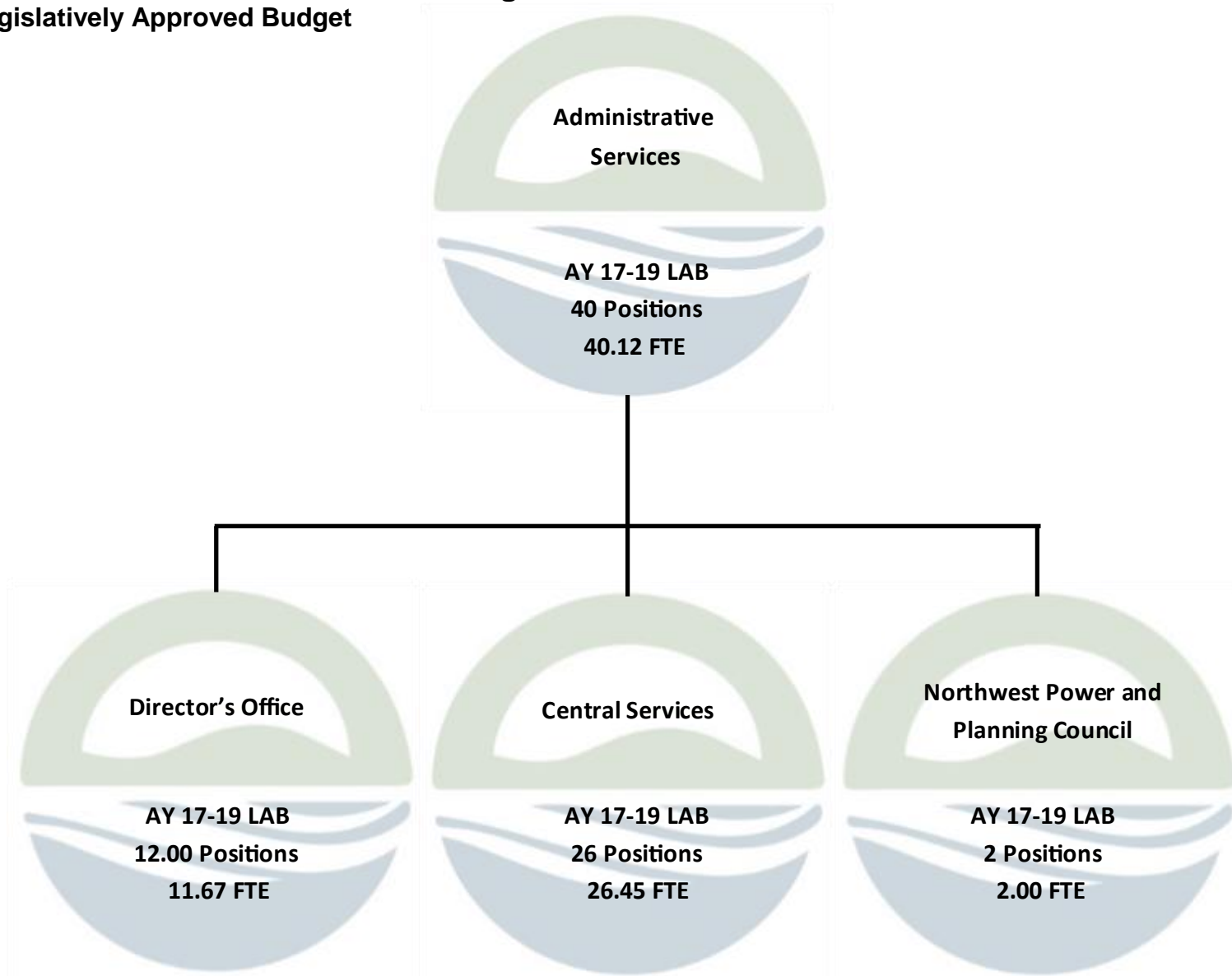
Energy Facility Siting Budget Narrative



Administrative Services

Organizational Charts

2017-2019 Legislatively Approved Budget



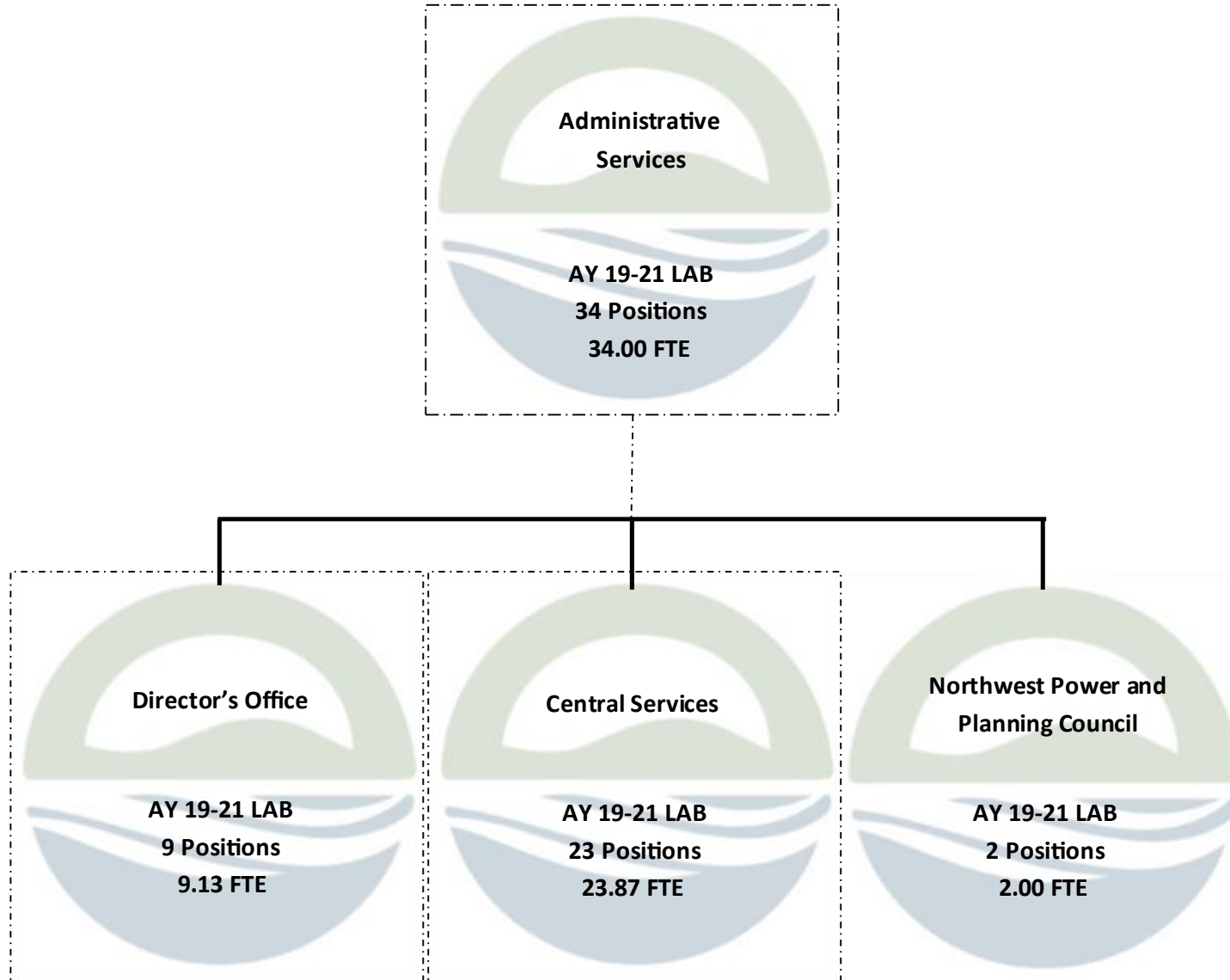
2019-21 Legislatively Adopted Budget

Oregon Department of Energy

Administrative Services

Organizational Charts

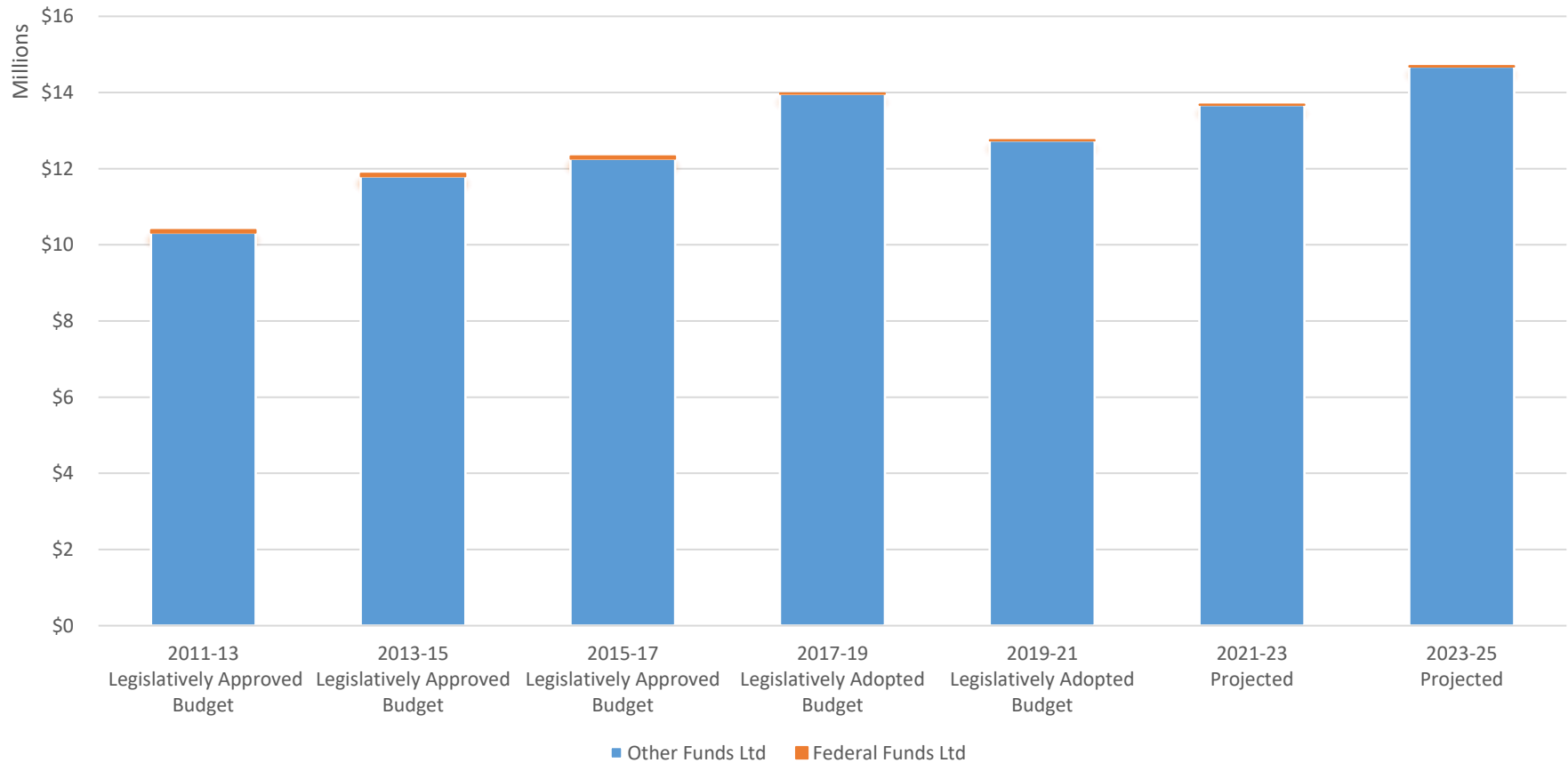
2019-2021 Legislatively Adopted Budget



Administrative Services

Executive Summary

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



Administrative Services

Program Overview

The Administrative Services budget covers a wide variety of functions, some of which are not traditional “administrative” activities. Included are the Director’s Office, Central Services Division, and the Northwest Power and Conservation Council’s Oregon members. Administrative Services activities help ensure that the Department adheres to operational, financial, and contracting policies; that program administration is appropriately managed; and that Oregon’s energy needs and issues are represented in key local and national energy forums.

Program Funding Request

The Administrative Services Legislatively Adopted Budget for the 2019-21 biennium is \$12,749,635 total funds. This request assumes Federal Fund expenditures of \$15,109 and Other Fund expenditures of \$12,734,526.

Program Description

The Administrative Services budget encompasses:

- **Director’s Office:** This office provides operational and policy leadership and direction for the agency. Director’s Office functions include Internal Audit, Communications and Outreach, Strategic Engagement & Development, and Government Relations.
- **Central Services:** The Central Services division supports the agency mission by providing management information and business support functions to aid in the efficient delivery of services and to ensure the financial integrity of program operations. The Administrative Support Section is responsible for developing and monitoring biennial budgets for the agency, monitoring the cash flow for each dedicated funding source, contract development, grants management, financial services, purchasing, information technology services, facilities maintenance, records management, reception, mail services and human resource management. In addition, the budget for this Division includes the Department’s fixed expenditures associated with State Government Service Charges and all agency facilities costs.
- **Northwest Power & Conservation Council:** The Northwest Power & Conservation Council (NWPCC) adopts a regional energy conservation and electric power plan and a program to protect, mitigate, and enhance fish and wildlife on the Columbia River and its tributaries. Oregon has two members on the Council; these positions are included in the Department’s budget and funded with monies from the Bonneville Power Administration.

Program Justification and Link to 10-Year Outcome

The Department is committed to activities that improve the efficiency of the Department and statewide government administrative functions. The 10-Year Plan identifies Outcome-Based Budgeting as a priority. The Department’s activities align with the following plan goals:

- Budgeting inside fiscal constraints to meet long-term outcomes
- Funding programs designed to achieve outcomes
- Clear limits, expectations, and criteria to focus agency budget proposal

Administrative Services

- Saving and creating fiscal sustainability
- Success measured by outcome-indicators

The Department's 2019-21 Legislatively Approved Budget is focused on expenditure reductions and aligning administrative resources to the needs of the Department. The Energy Advisory Work Group, formed by HB 2807 (2013), establishes a forum for key stakeholders to be more informed and engaged in discussions about the Department's budget.

Program Performance

The Department is working on identifying and standardizing Administrative Services metrics. Existing metrics are predominately operational and/or workload oriented. For example, the number of days to process procurement transactions, budget to actuals variance, number of active contracts, etc.

Enabling Legislation/Program Authorization

Enabling legislation for general administration includes ORS 469.010 to 469.155, 469.424, and 469.950. Human resources activities are discussed in ORS 469.055 and 469.990. The Energy Supplier Assessment is governed by ORS 469.421(8).

Funding Streams

The Administrative Services budget is funded primarily with Other Funds revenues, generated from the Department's federally-approved Indirect Cost Recovery Model, the Energy Supplier Assessment, reimbursements, and a small amount of Federal Funds from the US Department of Energy's State Energy Program formula grant.

Significant Proposed Program Changes from 2017-19

The Division's budget reflects the elimination of five positions – a Contract Specialist, an Operations and Policy Analyst, and two Information Systems Specialists, in Central Services– and increases in State Government Service Charges, uniform rent, and personal services costs. Additionally, the Governor's Energy Policy Advisor will no longer be funded by the Department.

Administrative Services

Program Unit Narrative

Expenditures

Budget Expenditure Comparison

Expenditures	2017-19 Legislatively Approved Budget	2019-21 Legislatively Adopted Budget	Percent Change
Other Funds Ltd	\$14,197,851	\$12,734,526	-10.3%
Federal Funds Ltd	\$14,103	\$15,109	7.1%
Total Funds	\$14,211,954	\$12,749,635	-10.3%
Positions/FTE	40/40.12	34/34.00	

Activities

The Administrative Services budget includes the Director's Office, Central Services Division, and Northwest Power and Conservation Council staff.

Director's Office: The Office includes the following functions:

- **Government Relations:** This position manages ODOE's legislative efforts to support its mission at the local, state, and national levels, and serves as the senior policy advisor to the Director and the Governor's Office. The position researches, analyzes, and evaluates policy and program issues having statewide impact and it assists the agency in developing long-range statewide policy development and planning. It also manages the development of legislative concepts, tracks legislation introduced during each Legislative Session, and provides training to staff engaged in legislative activities. The position works closely with the Legislature and stakeholders on legislation and issues that impact energy and climate policy and programs.
- **Communications and Outreach:** The Department's statutory direction includes education and the distribution of information on energy technology and policy. This team manages the agency's media relations function, responds to public records requests, keeps web content and social media current, advises and supports program managers with communication materials development, responds to public information requests, and coordinates ODOE's involvement in key annual energy outreach events such as statewide Earth Day events and other sustainability-focused events. The team also supports activities of the Energy Facility Siting Council, the Oregon Global Warming Commission, the Hanford Advisory Board, the Energy Advisory Work Group, and other stakeholder groups.

Administrative Services

- **Strategic Engagement and Development:** This position is the Department's tribal liaison, is the project manager for developing an agency-wide strategic plan and is a senior policy advisor to the Director. In general, this position develops trusted external relationships, increases transparency about the agency's work, and highlights key areas of ODOE's work to constituents, while bringing energy issues important to constituents back to the agency to help inform the Department's priorities and develop tools that bring value to Oregonians.
- **Internal Audit:** This position meets the requirements outlined in OAR 125-700-0020, which requires certain agencies to hire an internal auditor. The auditor performs risk assessment, coordinates the activities of the Audit Committee, conducts audits on high risk activities, and provides consulting services across the agency on projects designed to improve business processes.

Central Services: Central Services provides shared support services and expertise to ODOE. Key functions include:

- **Finance and Operations:** This team handles all accounting, including accounts payable, accounts receivable, and cash receipts; payroll; travel; contracts and procurement; facilities operations; and office reception.
- **Budget:** The budget team works with the leadership team in developing the Agency's biennial budget, monitors budget to actual expenditures on an ongoing basis, manages allotment and position authority, performs fiscal analysis of legislation with impacts to the Agency, and collects and reports data on the Agency's Key Performance Measures.
- **Information Services:** The Information Services section helps achieve the agency's mission by building and maintaining a stable, reliable, and readily accessible technology infrastructure. The section provides network administration, system administration, application development, database solutions, and technical support for the entire agency. It also supports the agency's educational mission by providing tools and capacity for gathering and sharing data and information. In addition, the Information Services section provides internal services focusing on securing information and infrastructure, and coordinates enterprise technology efforts with Enterprise Information Services.
- **Human Resources:** This team provides timely and responsive leadership, resources, and services to ODOE managers and employees to ensure effective job performance, professional work conduct, workforce training and development, and the capacity to meet evolving organizational needs. Human Resources supports the agency by managing all recruitment activities, developing contemporary and compliant HR and agency-wide policies and procedures, conducting classification analyses, providing human resource consultation regarding employee relation matters, administering family and medical leave laws, engaging in the interactive process associated with the ADA, managing workers' compensation claims, investigating complaints, coordinating agency-wide training and affirmative action/diversity and inclusion activities, engaging in agency-wide wellness activities, and processing employee personnel actions. Agency-wide turnover for the 2015-17 biennium was 38 percent. The rate of turnover for the first year of the 2017-2019 biennium is 16 percent.

Administrative Services

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

Division Context/Additional Background

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

- **Strategic planning.** Looking ahead to the 2019-21 biennium, ODOE will develop an agency-wide strategic plan. A request for proposals was issued in July 2018 to help the agency define its vision and its work while building better understanding from and stronger collaboration with its stakeholders. After a comprehensive legislative review of the agency in 2016, and after the sunset of some of the agency's legacy tax credit programs with the 2017 tax year, this strategic planning effort is well-timed to help the agency further prioritize its programming activities, deliver defined outcomes, measure progress, and more strategically align the agency's goals, programs, and budget.
- **Program sunsets.** During the 2017-19 biennium, the tax credit programs administered by the agency all reach their statutory sunsets. While some contract and performance agreement activities will carry over into the 2019-21 biennium, the Department experienced an overall reduction in workload. As part of the Agency's ongoing cost saving and efficiency efforts, this budget reflects the elimination of two positions, a Procurement and Contracts Specialist 2 and a Fiscal Analyst 1, as a result of the decreased workload.
- **Accountability.** During the 2017-2019 biennium, per State Chief Procurement Office directive and in accordance with ORS 279A.159, the Department implemented training for procurement and contract administrative activities. Twenty-seven staff members were identified to have responsibilities that include some level of involvement with contracts. Each was required to complete an 11-module comprehensive training course on procurement rules, procedures, and ethics. Staff completed all modules by December 31, 2018 as required.
- **Public and policy maker interest.** The Department is committed to providing timely and complete responses to inquiries from policy makers, media, and anyone submitting a public records request. Related, the Department is always seeking out and developing new ways to improve public access to energy-related information. In addition, the legislature's high interest in energy efficiency, tax expenditure programs, and other energy-related policies require the Department to devote considerable resources to tracking and analyzing the impacts of proposed legislation on the Department and the State's overall energy goals.
- **Prudent use of funds.** Several programs are fee-based, set on a cost recovery model. In addition, the Department receives operational funds from energy suppliers. It is imperative that operations are efficient, conducted in a deliberate manner, and fall within statutorily-defined boundaries.
- **Multiple stakeholders with diverse interests.** The Department serves a wide variety of interest groups and fee payers. In this environment, the Department is committed to balancing needs, where possible, in fulfilling our statutory mission. The Department is also committed to increasing transparency and improving communication with its stakeholders.

Administrative Services

- **Legislative Budget Reductions.** The Division's budget was reduced by \$826,049 and eliminated 3 positions; an Operations and Policy Analyst 1, an Information Systems Specialist 5 and an Information Systems Specialist 7.

Revenue Sources

The Administrative Services budget is funded almost exclusively with Other Funds revenues generated from indirect transfers, the Energy Supplier Assessments, and reimbursements. There is also a small amount of Federal Funds from the U.S. Department of Energy's State Energy Program formula grant.

Indirect charges generally cover shared administrative services such as accounting, contracting and procurement, human resource management, and information technology services. They also cover all overhead charges such as rent and utilities, state government service charges, telecommunications, and State Data Center costs. The Agency's indirect cost proposal is prepared biennially in accordance with Federal Office of Management and Budget Circular 2 CFR Part 225 and is based on the Legislatively Adopted Budget expenditures. Indirect charges are assessed against Personal Services expenditures in all the other divisions and the Director's Office in the Administrative Services Division. This budget assumes an indirect rate of 0.5905.

Legislative Concepts

None proposed

Administrative Services

Packages

Essential Packages

Purpose: The essential packages present budget adjustments needed to bring the base budget to Current Service Level (CSL), the calculated cost of continuing legislatively approved programs into the 2019-21 biennium.

How Achieved: See individual package captions.

Staffing Impact: Removes two positions from the division.

Revenue Sources: No changes to revenue sources

010 Non-PICS Personal Services/Vacancy Factor

Standard inflation of 3.8 percent on non-PICS items such as temporaries, overtime, differentials, and unemployment compensation, including OPE associated with each item. Also includes adjustments to the vacancy factor.

Package Total: \$73,382

021 Phase – In

Phases in Services & Supplies associated with the Customer Relationship Management system implemented during the 2017-19 biennium.

Package Total: \$1,311

022 Phase – Out

The agency is phasing out two positions; a Fiscal Analyst 1 and a Procurement and Contract Specialist 2, and related Services and Supplies.

Package Total: (\$867,889)

031 Standard Inflation

Application of inflation factors set out in the budget instructions.

Package Total: \$526,844

Administrative Services

Policy Packages

Purpose: The policy packages present LFO analyst and Statewide budget adjustments for the 2019-21 biennium.

How Achieved: See individual package captions.

Staffing Impact: See individual package captions.

090 Analyst Adjustments

Reduces Other Funds limitation from Personal Services to align budget after permanent financing plan.

Package Total: (\$8,831)

801 LFO Analyst Adjustment

Reduces Other Funds limitation from Services and Supplies in an effort to reduce the amount of energy supplier assessment needed to fund the Department.

Package Total: (\$204,193)

810 Statewide Adjustments

Reduces State Government Service Charges, Attorney General Rates, and PERS assessment.

Package Total: (\$348,065)

812 Vacant Position Elimination

Eliminates three vacant positions:

- Operations and Policy Analyst 1
- Information Systems Specialist 5
- Information Systems Specialist 7

Package Total: (\$621,856)

(3) Positions / (3.00) FTE

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	3,045	-	-	-	3,045
All Other Differential	-	-	216	-	-	-	216
Public Employees' Retire Cont	-	-	37	-	-	-	37
Pension Obligation Bond	-	-	10,233	30	-	-	10,263
Social Security Taxes	-	-	250	-	-	-	250
Unemployment Assessments	-	-	60	-	-	-	60
Mass Transit Tax	-	-	4,183	-	-	-	4,183
Vacancy Savings	-	-	54,950	378	-	-	55,328
Total Personal Services	-	-	\$72,974	\$408	-	-	\$73,382
Total Expenditures							
Total Expenditures	-	-	72,974	408	-	-	73,382
Total Expenditures	-	-	\$72,974	\$408	-	-	\$73,382
Ending Balance							
Ending Balance	-	-	(72,974)	(408)	-	-	(73,382)
Total Ending Balance	-	-	(\$72,974)	(\$408)	-	-	(\$73,382)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 021 - Phase - In

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	494	-	-	-	494
Office Expenses	-	-	38	-	-	-	38
Publicity and Publications	-	-	148	-	-	-	148
Attorney General	-	-	631	-	-	-	631
Total Services & Supplies	-	-	\$1,311	-	-	-	\$1,311
Total Expenditures							
Total Expenditures	-	-	1,311	-	-	-	1,311
Total Expenditures	-	-	\$1,311	-	-	-	\$1,311
Ending Balance							
Ending Balance	-	-	(1,311)	-	-	-	(1,311)
Total Ending Balance	-	-	(\$1,311)	-	-	-	(\$1,311)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(158,040)	-	-	-	(158,040)
Empl. Rel. Bd. Assessments	-	-	(61)	-	-	-	(61)
Public Employees' Retire Cont	-	-	(40,346)	-	-	-	(40,346)
Social Security Taxes	-	-	(18,188)	-	-	-	(18,188)
Worker's Comp. Assess. (WCD)	-	-	(58)	-	-	-	(58)
Flexible Benefits	-	-	(35,184)	-	-	-	(35,184)
Reconciliation Adjustment	-	-	(115,012)	-	-	-	(115,012)
Total Personal Services	-	-	(\$366,889)	-	-	-	(\$366,889)
Services & Supplies							
Employee Training	-	-	(35,000)	-	-	-	(35,000)
IT Professional Services	-	-	(216,000)	-	-	-	(216,000)
Attorney General	-	-	(250,000)	-	-	-	(250,000)
Total Services & Supplies	-	-	(\$501,000)	-	-	-	(\$501,000)
Total Expenditures							
Total Expenditures	-	-	(867,889)	-	-	-	(867,889)
Total Expenditures	-	-	(\$867,889)	-	-	-	(\$867,889)
Ending Balance							
Ending Balance	-	-	867,889	-	-	-	867,889
Total Ending Balance	-	-	\$867,889	-	-	-	\$867,889

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

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

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							(2)
Total Positions	-	-	-	-	-	-	(2)
Total FTE							
Total FTE							(1.85)
Total FTE	-	-	-	-	-	-	(1.85)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Instate Travel	-	-	1,346	-	-	-	1,346
Out of State Travel	-	-	1,786	55	-	-	1,841
Employee Training	-	-	3,213	58	-	-	3,271
Office Expenses	-	-	3,641	-	-	-	3,641
Telecommunications	-	-	6,680	-	-	-	6,680
State Gov. Service Charges	-	-	372,710	-	-	-	372,710
Data Processing	-	-	1,984	-	-	-	1,984
Publicity and Publications	-	-	2,242	-	-	-	2,242
Professional Services	-	-	14,211	-	-	-	14,211
IT Professional Services	-	-	5,158	-	-	-	5,158
Attorney General	-	-	32,936	-	-	-	32,936
Employee Recruitment and Develop	-	-	770	-	-	-	770
Dues and Subscriptions	-	-	1,260	-	-	-	1,260
Facilities Rental and Taxes	-	-	64,993	-	-	-	64,993
Fuels and Utilities	-	-	76	-	-	-	76
Agency Program Related S and S	-	-	535	-	-	-	535
Other Services and Supplies	-	-	237	-	-	-	237
IT Expendable Property	-	-	10,602	-	-	-	10,602
Total Services & Supplies	-	-	\$524,380	\$113	-	-	\$524,493

Special Payments

Dist to Other Gov Unit	-	-	2,275	-	-	-	2,275
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____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 031 - Standard Inflation

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Special Payments							
Other Special Payments	-	-	76	-	-	-	76
Total Special Payments	-	-	\$2,351	-	-	-	\$2,351
Total Expenditures							
Total Expenditures	-	-	526,731	113	-	-	526,844
Total Expenditures	-	-	\$526,731	\$113	-	-	\$526,844
Ending Balance							
Ending Balance	-	-	(526,731)	(113)	-	-	(526,844)
Total Ending Balance	-	-	(\$526,731)	(\$113)	-	-	(\$526,844)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Services & Supplies							
IT Professional Services	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 060 - Technical Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 090 - Analyst Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(8,831)	-	-	-	(8,831)
Total Personal Services	-	-	(\$8,831)	-	-	-	(\$8,831)
Total Expenditures							
Total Expenditures	-	-	(8,831)	-	-	-	(8,831)
Total Expenditures	-	-	(\$8,831)	-	-	-	(\$8,831)
Ending Balance							
Ending Balance	-	-	8,831	-	-	-	8,831
Total Ending Balance	-	-	\$8,831	-	-	-	\$8,831

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 091 - Statewide Adjustment DAS Chgs

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
State Gov. Service Charges	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 092 - Statewide AG Adjustment

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 151 - Internships

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Temporary Appointments	-	-	-	-	-	-	-
Social Security Taxes	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Beginning Balance							
Beginning Balance	-	-	-	-	-	-	-
Total Beginning Balance	-	-	-	-	-	-	-
Revenues							
General Fund Appropriation	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Admin and Service Charges	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-
Transfer In - Intrafund	-	-	-	-	-	-	-
Transfer In - Indirect Cost	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	-
Transfers Out							
Transfer Out - Intrafund	-	-	-	-	-	-	-
Transfer Out - Indirect Cost	-	-	-	-	-	-	-
Total Transfers Out	-	-	-	-	-	-	-
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	-	-	-	-	-
Temporary Appointments	-	-	-	-	-	-	-
All Other Differential	-	-	-	-	-	-	-
Empl. Rel. Bd. Assessments	-	-	-	-	-	-	-
Public Employees' Retire Cont	-	-	15,566	-	-	-	15,566
Pension Obligation Bond	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Social Security Taxes	-	-	7,019	-	-	-	7,019
Unemployment Assessments	-	-	-	-	-	-	-
Worker's Comp. Assess. (WCD)	-	-	-	-	-	-	-
Mass Transit Tax	-	-	-	-	-	-	-
Flexible Benefits	-	-	-	-	-	-	-
Vacancy Savings	-	-	-	-	-	-	-
Reconciliation Adjustment	-	-	(22,585)	-	-	-	(22,585)
Total Personal Services	-	-	-	-	-	-	-

Services & Supplies							
Instate Travel	-	-	-	-	-	-	-
Out of State Travel	-	-	-	-	-	-	-
Employee Training	-	-	-	-	-	-	-
Office Expenses	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-
State Gov. Service Charges	-	-	-	-	-	-	-
Data Processing	-	-	-	-	-	-	-
Publicity and Publications	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
IT Professional Services	-	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-	-
Employee Recruitment and Develop	-	-	-	-	-	-	-
Dues and Subscriptions	-	-	-	-	-	-	-
Facilities Rental and Taxes	-	-	-	-	-	-	-
Fuels and Utilities	-	-	-	-	-	-	-

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

____ Legislatively Adopted
Essential and Policy Package Fiscal Impact Summary - BPR013

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Agency Program Related S and S	-	-	-	-	-	-	-
Other Services and Supplies	-	-	-	-	-	-	-
IT Expendable Property	-	-	-	-	-	-	-
Total Services & Supplies	-	-	-	-	-	-	-
Special Payments							
Dist to Other Gov Unit	-	-	-	-	-	-	-
Other Special Payments	-	-	-	-	-	-	-
Total Special Payments	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-
Total Positions							
Total Positions							-
Total Positions	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 501 - ODOE to OCA Agency Transition

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

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

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 801 - LFO Analyst Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Services & Supplies							
Facilities Rental and Taxes	-	-	(204,193)	-	-	-	(204,193)
Total Services & Supplies	-	-	(\$204,193)	-	-	-	(\$204,193)
Total Expenditures							
Total Expenditures	-	-	(204,193)	-	-	-	(204,193)
Total Expenditures	-	-	(\$204,193)	-	-	-	(\$204,193)
Ending Balance							
Ending Balance	-	-	204,193	-	-	-	204,193
Total Ending Balance	-	-	\$204,193	-	-	-	\$204,193

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 810 - Statewide Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	(36,268)	(49)	-	-	(36,317)
Total Personal Services	-	-	(\$36,268)	(\$49)	-	-	(\$36,317)
Services & Supplies							
State Gov. Service Charges	-	-	(126,942)	-	-	-	(126,942)
Attorney General	-	-	(5,486)	-	-	-	(5,486)
Facilities Rental and Taxes	-	-	(179,320)	-	-	-	(179,320)
Total Services & Supplies	-	-	(\$311,748)	-	-	-	(\$311,748)
Total Expenditures							
Total Expenditures	-	-	(348,016)	(49)	-	-	(348,065)
Total Expenditures	-	-	(\$348,016)	(\$49)	-	-	(\$348,065)
Ending Balance							
Ending Balance	-	-	348,016	49	-	-	348,065
Total Ending Balance	-	-	\$348,016	\$49	-	-	\$348,065

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 811 - Budget Reconciliation Adjustments

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Reconciliation Adjustment	-	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-	-
Total Expenditures							
Total Expenditures	-	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-	-
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 812 - Vacant Position Elimination

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	(394,176)	-	-	-	(394,176)
Empl. Rel. Bd. Assessments	-	-	(183)	-	-	-	(183)
Public Employees' Retire Cont	-	-	(66,892)	-	-	-	(66,892)
Social Security Taxes	-	-	(30,155)	-	-	-	(30,155)
Worker's Comp. Assess. (WCD)	-	-	(174)	-	-	-	(174)
Mass Transit Tax	-	-	(1,218)	-	-	-	(1,218)
Flexible Benefits	-	-	(105,552)	-	-	-	(105,552)
Reconciliation Adjustment	-	-	(23,506)	-	-	-	(23,506)
Total Personal Services	-	-	(\$621,856)	-	-	-	(\$621,856)
Total Expenditures							
Total Expenditures	-	-	(621,856)	-	-	-	(621,856)
Total Expenditures	-	-	(\$621,856)	-	-	-	(\$621,856)
Ending Balance							
Ending Balance	-	-	621,856	-	-	-	621,856
Total Ending Balance	-	-	\$621,856	-	-	-	\$621,856
Total Positions							
Total Positions							(3)
Total Positions	-	-	-	-	-	-	(3)

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Energy, Dept of
Pkg: 812 - Vacant Position Elimination

Cross Reference Name: Administrative Services
Cross Reference Number: 33000-500-00-00-00000

<i>Description</i>	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total FTE							
Total FTE							(3.00)
Total FTE	-	-	-	-	-	-	(3.00)

Administrative Services



POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS COMP	CLASS NAME		CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0437002 UA	C0437 AP	PROCUREMENT & CONTRACT SPEC 2		1-	1.00-	24.00-	09	6,585.00		158,040-		158,040-
										74,212-		74,212-
TOTAL PICS SALARY										158,040-		158,040-
TOTAL PICS OPE										74,212-		74,212-
				---	-----	-----			-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				232,252-		232,252-

POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0015009	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	08	6,588.00		158,112- 74,231-		158,112- 74,231-
0870003	UA	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	02	3,915.00		93,960- 58,436-		93,960- 58,436-
1487002	UA	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,921.00		142,104- 70,289-		142,104- 70,289-
TOTAL PICS SALARY										394,176-		394,176-
TOTAL PICS OPE										202,956-		202,956-
				---	-----	-----			-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-				597,132-		597,132-

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

Energy, Dept of
2019-21 Biennium

Agency Number: 33000

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

<i>Source</i>	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
Other Funds						
Business Lic and Fees	5,545	-	-	-	-	-
Charges for Services	682,109	731,042	731,042	731,042	-	701,459
Admin and Service Charges	13,118,917	15,164,233	15,164,233	15,164,233	-	13,972,462
Fines and Forfeitures	78	-	-	-	-	-
Other Revenues	38,617	-	-	-	-	-
Transfer In - Intrafund	3,637,711	4,604,952	4,604,952	4,472,730	-	5,050,061
Transfer In - Indirect Cost	6,507,533	9,057,734	9,057,734	9,953,491	-	8,499,734
Transfer Out - Intrafund	(12,196,327)	(13,253,766)	(13,253,766)	(13,253,766)	-	(13,972,462)
Transfer Out - Indirect Cost	(1,005,049)	(1,778,069)	(1,778,069)	(2,061,026)	-	(1,504,179)
Tsfr To Oregon Health Authority	(17,306)	-	-	-	-	-
Total Other Funds	\$10,771,828	\$14,526,126	\$14,526,126	\$15,006,704	-	\$12,747,075
Federal Funds						
Federal Funds	1,044,478	22,066	22,066	22,066	-	22,200
Transfer Out - Indirect Cost	(5,254)	(6,835)	(6,835)	(8,216)	-	(7,091)
Tsfr To Oregon Health Authority	(3,750)	-	-	-	-	-
Total Federal Funds	\$1,035,474	\$15,231	\$15,231	\$13,850	-	\$15,109

____ Agency Request
2019-21 Biennium

____ Governor's Budget
Page _____

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

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

Source	Fund	ORBITS Revenue Acct	2015-17 Actual	2017-19 Legislatively Adopted	2017-19 Estimated	2019-21		
						Agency Request	Governor's	Legislatively Adopted
LICENSES AND FEES								
Business Licenses and Fees	3400	0205	5,545	-	1,812	-		-
CHARGES FOR SERVICES								
Charges for Services	3400	0410	682,109	731,042	765,750	731,042		701,459
Admin and Service Charges	3400	0415	13,118,917	15,164,233	15,304,495	15,164,233		13,972,462
FINES, RENTS AND ROYALTIES								
Fines and Forfeitures	3400	0505	78	-		-		
OTHER								
Other Revenues	3400	0975	38,617	-	32,928	-		
FEDERAL FUNDS REVENUE								
Federal Funds	6400	0995	1,044,478	22,066	1,012,000	22,066		22,200
TOTAL			14,889,744	15,917,341	17,116,985	15,917,341	-	14,696,121

Administrative Services



OREGON DEPARTMENT OF ENERGY

Annual Performance Progress Report (APPR) for 2019

Agency Mission:

Leading Oregon to a safe, clean, and sustainable energy future.



Oregon Department of Energy	2019 KEY MEASURE ANALYSIS
Mission: Leading Oregon to a safe, clean, and sustainable energy future.	

OREGON DEPARTMENT OF ENERGY

Annual Performance Progress Report (APPR) for 2019

INTRODUCTION

The Oregon Department of Energy’s mission is to lead Oregon to a safe, clean, and sustainable energy future. To achieve this mission, the agency oversees diverse programs to meet the state’s energy goals and policies – including programs that are not necessarily included in the scope of this report. The areas covered by this biennium’s key performance measures are important for meeting Oregon’s energy goals. Areas not included in the KPMs are also critical, such as ODOE’s Nuclear Safety and Emergency Preparedness division, which oversees Oregon’s interests in the Hanford Nuclear Site cleanup and ensures that the state is prepared to respond to nuclear- and energy-related emergencies. Further, the KPMs do not wholly capture ODOE’s work to support energy policy development and innovation – efforts such as promoting energy resilience, providing technical expertise on issues like home energy performance and residential energy codes, and tracking emerging issues like electric vehicles, energy storage, renewable natural gas, and more.

For the 2019-21 biennium, the agency is reporting on six key performance measures:

<i>KPM#</i>	<i>2017-19 Key Performance Measures (KPMs)</i>	<i>Page #:</i>
1	Energy Savings and Production	4
2	Customer Service	7
3	Application Processing	9
4	Energy Use by State Buildings	11
5	Greenhouse Gas Content of Oregon’s Electricity and Stationary Fuel	14
6	Transportation Fuels Used in Oregon	26

Oregon Department of Energy	2019 KEY MEASURE ANALYSIS
Mission: Leading Oregon to a safe, clean, and sustainable energy future.	

THE OREGON CONTEXT

ODOE oversees statewide energy policy and development, and the agency's work intersects with numerous stakeholders and partners. These include large-scale investor-owned utilities and smaller consumer-owned utilities, many of which provide incentives and other resources to their customers; non-governmental organizations that advocate on energy and climate issues and provide incentives and rebates; federal entities such as the Bonneville Power Administration; regional entities like the Northwest Power and Conservation Council; and many others. ODOE also reports to the Oregon Legislature through various annual reports. Many of the department's measures link to Oregon Benchmark #77: Carbon Dioxide Emissions.

MEASURING OUR PERFORMANCE

The Oregon Department of Energy believes in continuous improvement across all program areas. Whether KPMs hold steady, improve, or decline, the agency seeks ways to improve processes and deliverables. Following a 2019-21 Budget Note, ODOE will report to the Joint Committee on Ways and Means during the 2020 session with an analysis of existing programs, KPMs, agency administration, and more.

BUDGET

The approved budget for the 2019-21 biennium delivered a 48 percent reduction in total funds for the agency and reduced positions from 97 in 2017-19 to 81 in 2019-21.

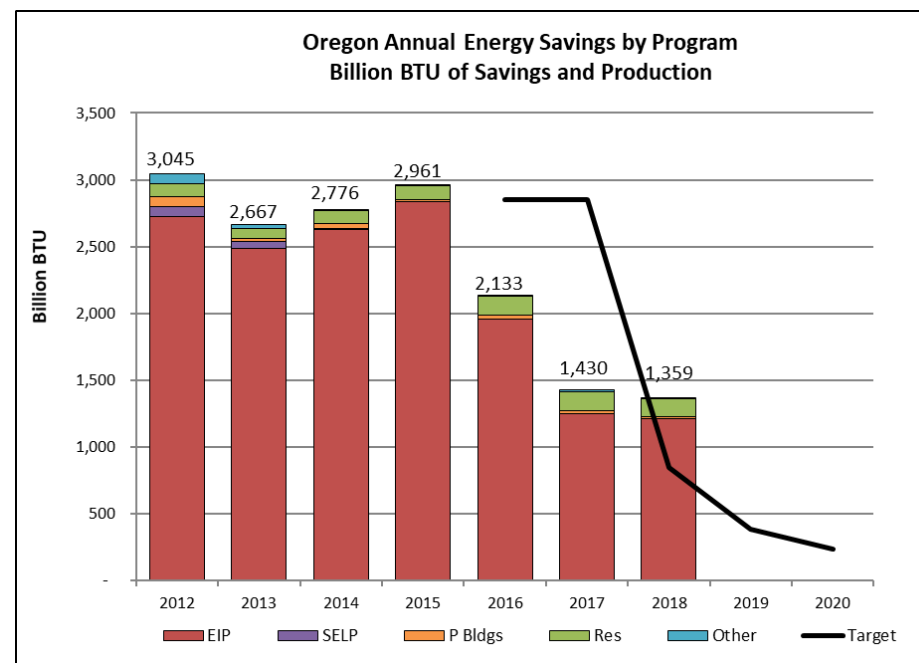
ODOE's Legislatively Adopted Budget:	2019-21
General Fund	\$2,000,000
General Fund Debt Service	\$4,334,048
Lottery Fund Debt Service Ltd	\$3,023,365
Other Funds Non-limited	\$1,040,647
Other Funds Debt Service Non-limited	\$39,988,071
Other Funds Limited	\$32,812,879
Federal Funds Non-limited Debt Service	\$104,000
Federal Funds Limited	\$2,196,096
Total All Funds Budget	\$85,499,106
AUTHORIZED POSITIONS	81
AUTHORIZED FTE	79.25

Mission: Leading Oregon to a safe, clean, and sustainable energy future.

KPM #1	ENERGY SAVINGS AND PRODUCTION - Annual energy savings and production from the agency's programs: a) Total Savings; b) Energy Incentive Program; c) Small-Scale Energy Loan Program; d) Public Buildings; and, e) Residential Programs.	Measure since: 1990
Goal	Increase energy savings and production through department's energy conservation and renewable energy programs.	
Data source	Program databases	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. For this reporting year, ODOE met the energy saving targets for the Residential Energy Tax Credit program. The agency has taken a conservative approach to energy efficiency accounting to avoid over or double counting efficiencies supported by other non-state entities. Over the years, RETC helped drive market changes in appliance efficiency. As the market more fully adopted energy efficient appliances, statute and the program were adjusted to provide support for newer and/or emerging technologies, resulting in an upswing in renewable energy projects, specifically solar photovoltaic. The department regularly updated program rules to better reflect changing market conditions and support greater energy savings. The RETC program sunset on December 31, 2017; ODOE still received some applications into 2018 for the 2017 tax year and reported the savings from those credits in this year's report. The other program targeting residential customers, the State Home Oil Weatherization Program (SHOW), transferred to the Oregon Housing & Community Services Department in 2018 and did not contribute to the energy savings for this reporting cycle.



The energy savings in public buildings target is not being met this year. Following statutory changes to exclude Oregon universities, the State Energy Efficient Design program now includes fewer participants, resulting in a reduced level of savings of 1.6 billion Btu. ODOE's Schools program continues to be active with 13.6 billion Btu energy savings reported through various measures and is a reduction from the prior year. However, reporting by the K-12 schools is often delayed, so changes in the energy savings for the prior year or two is reflected when it becomes available.

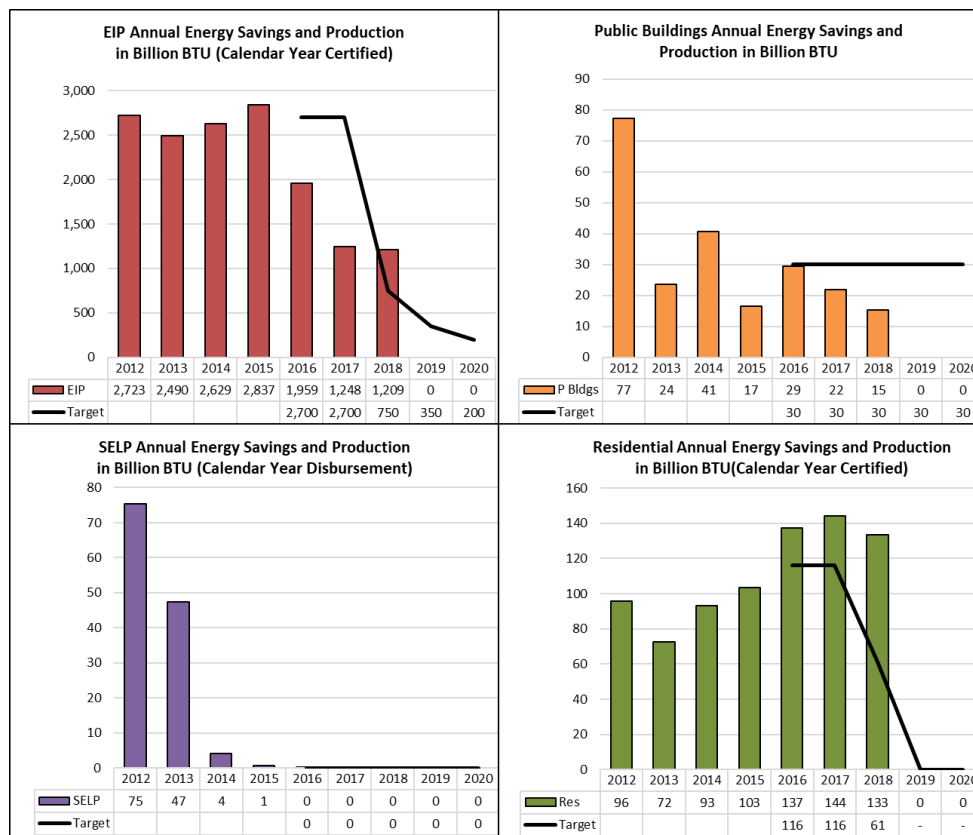
Mission: Leading Oregon to a safe, clean, and sustainable energy future.

ODOE's Energy Incentives Program, which sunset in 2017, included tax credits for larger conservation and transportation projects and for "small premium projects," which were energy conservation projects under \$20,000 in total costs. It also included the Biomass Producer or Collector Tax Credit Program which also sunset in 2017, so applications received in 2018 for that tax year comprise this year's energy savings. The tax credit programs operated under a cap, and participation was limited in part due to the programs ending with the 2017 tax year. Renewable Energy Development Grants are funded by tax credit auctions to provide grants for renewable energy generation that support energy savings. The Small-Scale Energy Loan Program is not currently making new loans, so no new energy savings can be reported; projects approved in previous years continue to save energy.

About the Target. In 2017, the Legislature set energy saving targets for the programs and they are displayed in the data tables within each chart.

2. FACTORS AFFECTING RESULTS

Background. ODOE's conservation, transportation, and renewable energy programs helped tribal governments, Oregon businesses and nonprofits, state and local governments, and residential consumers. Program participants include landlords and renters, farmers, and industries looking to save energy and reduce the use of fossil fuels. Among many benefits, these programs help save money and reduce CO2 emissions. Specific conservation and renewable energy programs have been designed to complement other ODOE programs and the work of external stakeholders to help Oregon meet energy load growth with conservation and efficiency; the energy savings associated with these other programs are not accounted for in this KPM. The Energy Incentives Program was capped, which limited the number of participants and number and size of eligible projects. Changes made to ODOE's Residential Energy Tax Credit program gave ODOE the ability to calibrate incentives to market conditions, and incentives were capped at 50 percent of incremental costs. ODOE worked closely with other program providers and stakeholders who also provided incentives, so some technologies could benefit from combined state and other incentives.



Oregon Department of Energy	2019 KEY MEASURE ANALYSIS
Mission: Leading Oregon to a safe, clean, and sustainable energy future.	

Now that most of ODOE’s incentive programs have sunset, the agency will pursue new and innovative ways to advance Oregon’s energy priorities, ensure continued growth in energy savings, and identify ways to track progress.

How We Compare. Oregon had previously prioritized meeting the state’s electricity load growth with conservation and energy efficiency measures. In 2016, programs in the state reported 533,315 MWh of electric savings from programs provided by ODOE, Energy Trust of Oregon, the Northwest Energy Efficiency Alliance, and Bonneville Power Administration-served utilities. In 2017 that improved to 574,000 MWh. ODOE incentive programs, combined with other Oregon utility program incentives, have helped support the energy efficiency and renewable energy markets. ODOE continually modified programs to meet savings goals. The Northwest Power and Conservation Council’s Regional Power Plan expects load growth to continue to be met with energy efficiency if programs statewide maintain their current pace. The American Council for an Energy Efficient Economy ranked Oregon fifth in 2017 and seventh in 2018 among most energy-efficient states – marking 12 consecutive years in the top 10. See www.aceee.org/state-policy/scorecard for more information.

About the Data. Energy savings is defined as the total estimated energy saved, produced, or displaced by department programs. The data is for the prior calendar year; therefore, the 2019 KPM for energy savings and production is for projects certified in calendar year 2018. The agency reports in billion Btus. Where program guidelines do not require specific, proven energy savings, data are industry-standard estimates. Large projects with performance requirements must prove energy savings estimates with metered actual energy billing and use data. A few of these projects will continue to require recertification, and the RED Grant program will continue until the fund is depleted.

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KPM # 2	CUSTOMER SERVICE: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Measured since: 1997
Goal	Provide customers with a high degree of satisfaction with ODOE conservation and renewable resource programs.	
Data source	Survey completed by the department	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

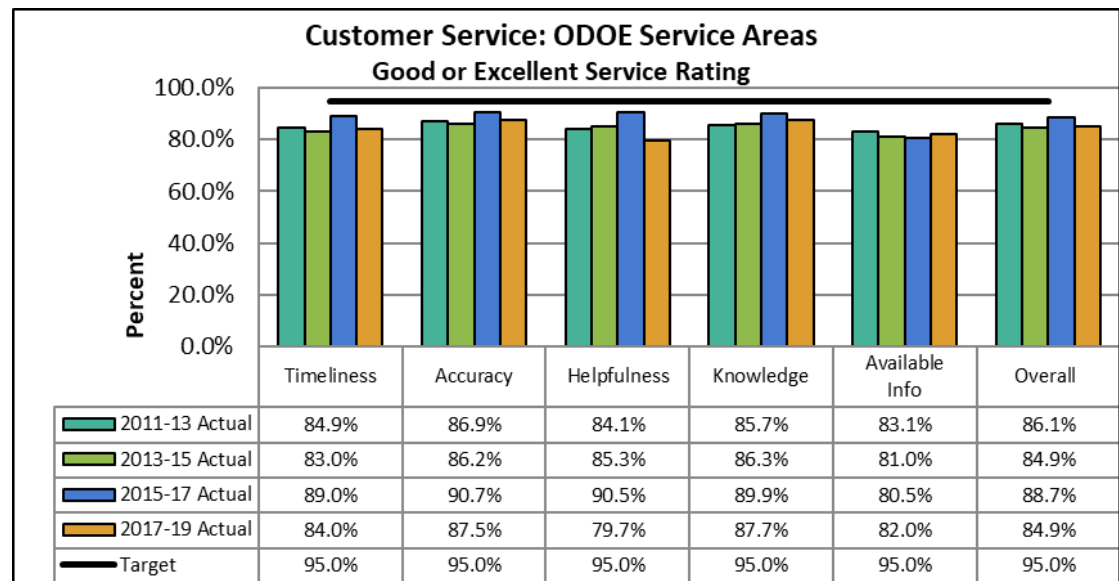
1. HOW WE ARE DOING

Results. ODOE conducted an online customer service survey in September 2019. Results represent the sum of all customer feedback, with no weighting by category. All but one category showed a decline over the last biennium; "Available Info" showed a small improvement. The average satisfaction rate for all service categories slipped almost four basis points from the last survey and is below the target goal of 95 percent.

About the Target. The target of 95 percent for all service categories was set in 2009 by the Legislature. Customer service is an integral part of ODOE's work and an essential component of meeting the agency's mission and division goals. For day-to-day operations, the agency defines "customer" broadly – from community stakeholders to industry representatives to internal team members. For the sake of this KPM, ODOE surveys external customers once a biennium using the standard customer service questions and process guidelines.

2. FACTORS AFFECTING RESULTS

Background. To improve the quality of interactions with customers, the agency regularly presents to trade and industry groups, meets with local governments, and participates in public outreach events. In January 2017, the agency launched a new, mobile-friendly website and continues to operate a blog and several social media accounts. Further, the agency continues to prioritize the importance of strong customer service from all employees, with a focus on recruiting strong candidates and improving desk manual procedures and documentation to provide more stability and awareness.



The past biennium covered by this survey saw many changes at ODOE, particularly in Energy Development Services (incentive programs). On December 31, 2017, several incentive programs sunset, including: the Residential Energy Tax Credit program, Energy Incentives Program for conservation and transportation tax credits, and the Biomass Producer and Collector Program. In 2018, the State Home Oil Weatherization Program was moved to the Oregon Housing and Community Services Department. This left only the Small-scale Energy Loan Program, which is not currently doing any lending, and the RED Grant program. These transitions likely negatively affected customers' interactions, since application volume increased, and program staffing was dramatically reduced as program deadlines neared.

The Planning and Innovation Division showed improvements in all but one area: "Helpfulness." This group has continued to develop into a more cohesive team and was integral to development and completion of the 2018 Biennial Energy Report. This staff of energy policy leaders does outreach to the public and interfaces with various stakeholders in the energy field.

The Nuclear Safety and Emergency Preparedness Division showed a small drop but is still very close to goal. The survey response size for this group is small, which can affect the overall rating as well.

The Energy Facility Siting Division dropped in each of the six core questions. The survey was sent to the Division's general notification list, which includes nearly 1,500 people and represents a wide variety of interests. There have been several controversial projects during the last year with thousands of public comments, and the survey results could be reflective of concerns associated with those projects. ODOE may need to do more evaluation to determine if the drop is the result of those controversial projects or another issue that the division could address to increase its ratings.

How We Compare. Comparing ODOE's methodology to other non-governmental organizations reveals some differences. ODOE surveys once per biennium, whereas other entities survey customers soon after they complete projects. ODOE can learn from this methodology for the future by timing surveys to occur soon after customers interact with ODOE staff, and by analyzing data to see if there are lessons to be learned about ODOE programs and engagement strategies.

About the Data. The survey is comprised of results from individual surveys conducted in each of the department's four divisions that provide services to energy customers and stakeholders. Survey results are being carefully reviewed, and ODOE staff will follow up with respondents who indicated they would like to provide additional comments.

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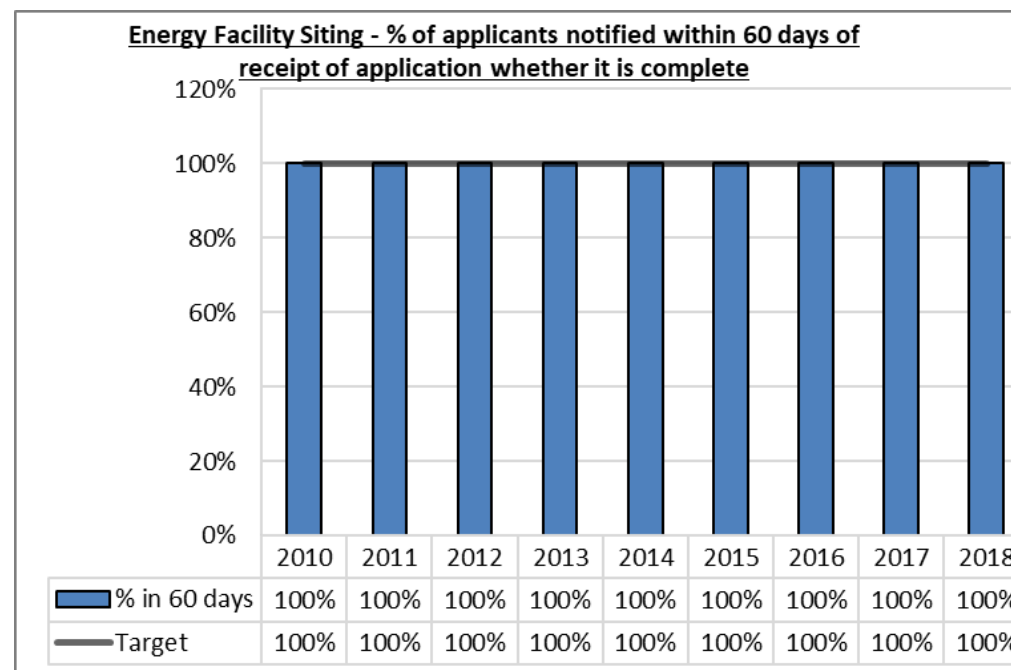
KPM #3	APPLICATION PROCESSING: Percent of applications reviewed and approved within administrative or statutory deadlines for: a) Energy Facility Siting; b) Energy Incentive Programs; and c) Residential Energy Tax Credits.	Measure since: 2006
Goal	Provide timely processing of site certificates and tax credits.	
Data source	Energy Facility Siting, Energy Incentive Tax Credits and Residential Energy Tax Credit databases	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. The Energy Facility Siting division met this target. The target was not met in the Energy Development Services division. For the Energy Incentive Program, the agency saw improvement in 2018 results for EIP but a decline in RETC primarily due to staffing issues related to the sunset of the program. Percentage of applications processed within 60 days decreased for the RETC program.

About the Target. Part of the agency's commitment to stakeholders is providing reliable resources and services. To measure this, ODOE monitors application processing timeliness for Energy Facility Siting and Energy Incentive Programs to identify delays and make improvements to turnaround times. This measure contains three parts:

- a) Energy Facility Siting: percent of new energy facility applicants notified by ODOE within 60 days of application receipt on whether application is complete.
- b) EIP: Percent of final applications processed within 60 days of receipt of a complete final application.
- c) RETC: Percent of applications approved or denied within 60 days of receipt of a complete application for a final certificate.



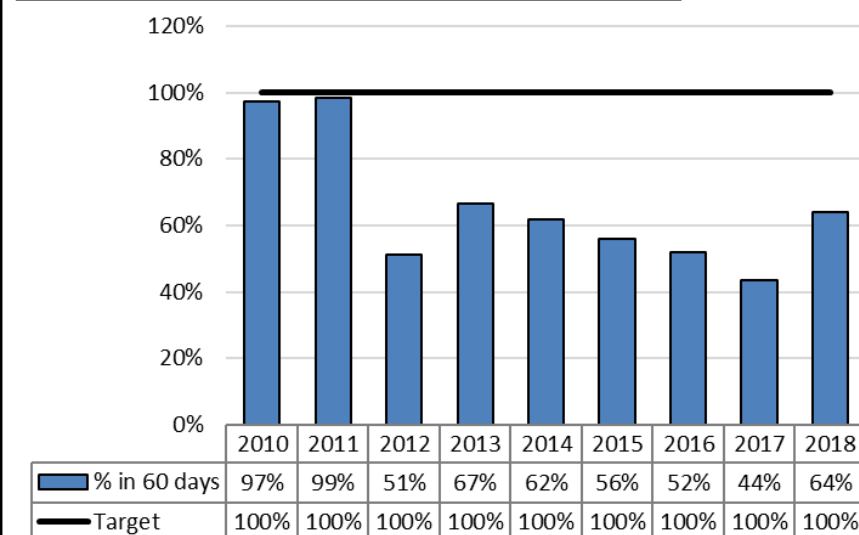
2. FACTORS AFFECTING RESULTS

Background. The incentive programs sunset with the 2017 tax year. Increased requests for information, development of performance agreements, and decreased staffing levels affected processing times. The RETC applications experienced a drop in this metric. Staffing was

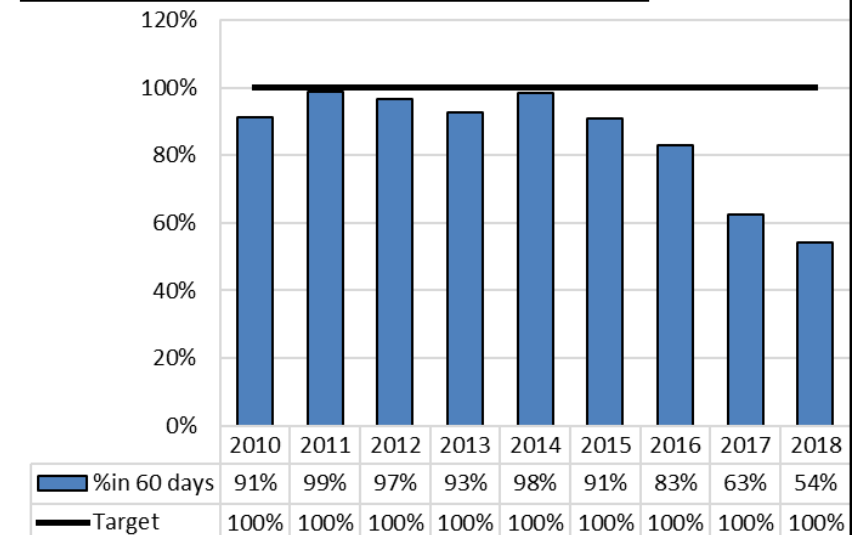
Mission: Leading Oregon to a safe, clean, and sustainable energy future.

an issue as people sought other employment as the program sunset approached, and the agency was required to bring in temporary help for processing applications. EIP showed an improvement in processing time over last year but still far short of the goal. The improvement may be due to a significant drop off in volume, even though staffing was still an issue.

EIP: % of Final Applications Processed within 60 Days



RETC - % of Applications Processed within 60 Days



About the Data. The reporting cycle for this measure is by calendar year. The data for the Energy Facility Siting measures represents actual processing time data for all applications received during the reporting period. The EIP and RETC measures are likewise based on actual data. ODOE enters the date the application is received, and date approved for all tax credit applications in its databases and pulls reports that compare actual processing timeframes to targets. The current tracking system does not take into consideration the length of time that an EIP application may be on hold due to being incomplete.

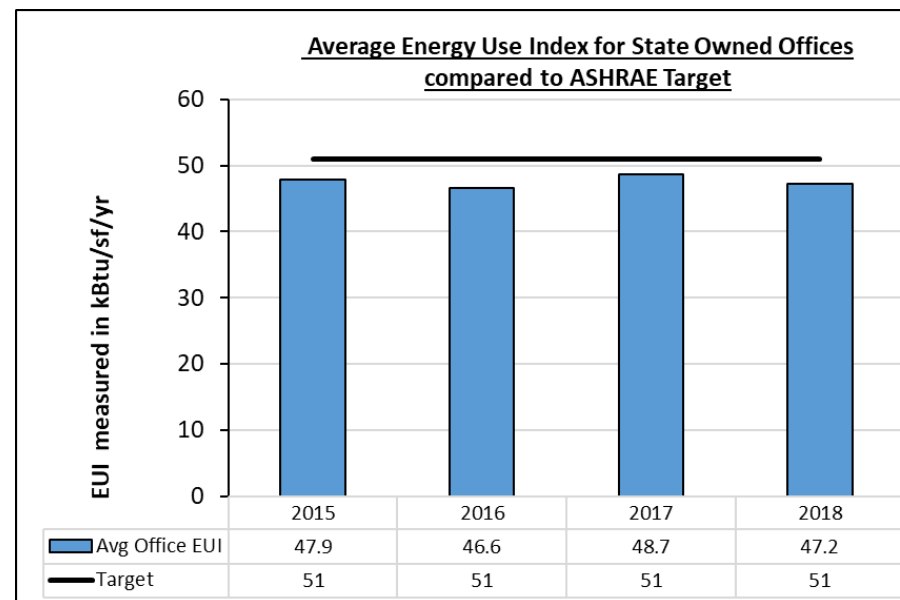
Mission: Leading Oregon to a safe, clean, and sustainable energy future.

KPM # 4	ENERGY USE BY STATE BUILDINGS: Electrical and fossil fuel energy use in state-owned buildings by use, type and building area.	Measure since: 2015
Goal	Establish a robust data set of building level energy use for state-owned buildings more than 5,000 square feet to facilitate energy reduction.	
Data source	Agencies reporting	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. ODOE helped state agencies keep their office energy use below average, meeting this target for the reporting year. To make informed energy efficiency investment decisions, state agencies need data about energy use in their buildings. ODOE developed a comprehensive dataset for baseline energy use in state-owned facilities with the goal of improving data quality and reliability over time. In 2015, 20 state agencies reported building or meter level energy use into the ENERGY STAR® Portfolio Manager platform, establishing facility baseline energy use. Energy use in 2018 was compared against the baseline, and ODOE provided each agency with a report card identifying buildings exceeding building type specific target energy use index (EUI). With this information, agencies can prioritize facilities for energy use reduction, as resources allow.

About the Target. Because the target is a metric of energy use, an EUI below the identified target is the goal – lower EUI means less energy use. ODOE established a target for office buildings, shown in the chart, based on the American Society of Heating, Refrigerating, and Air-conditioning Engineers (ASHRAE) Standard 100 high-performance EUI. The target EUIs for each building type are based on ASHRAE Standard 100-2018 targets for climate zones 4C (Western Oregon) and 5B (Eastern Oregon). EUI is a common industry metric for evaluating building energy use and is calculated by determining kBtu/square foot/year. EUI targets enable agencies to compare energy used by an individual building to similar type buildings in the state or region. These macro level indicators support agencies in identifying which buildings need to be evaluated to determine if the higher level of energy use is warranted by a building's characteristics and use profile or if a comprehensive



energy audit should be considered. ODOE delivers technical assistance, if requested, to help agencies identify solutions to lower energy use over time and reach target EUI levels. Each agency determines the energy efficiency methods to pursue. ODOE supports agency decision-making by providing reliable building energy use information and energy efficiency consultation.

ORS 276.915 requires state agencies to track annual energy use at the agency level. Agencies report more detailed facility-level data to identify additional opportunities for energy savings. Beginning in 2015, participating agencies have entered annual energy use for state-owned buildings that are more than 5,000 square feet into the EPA ENERGY STAR® Portfolio Manager platform. For 2018, agencies reported a total of 1,467,680 million Btu, representing a total 17,622,771 square feet.

Oregon's agency reporting portfolio grew from 232 buildings in 2017 to 312 in 2018, a year over year increase of 34 percent. Not all building types in agency portfolios have established high-performance target EUIs. A total of 312 buildings/campuses report energy use. Forty-four percent of those buildings do not have established targets. ODOE works with each agency to determine appropriate performance targets for buildings without established targets. State-owned buildings without an EUI target make up 50 percent of the total square footage and use 68 percent of the total energy. Of the state-owned facilities with target EUIs, offices represent 58 percent of that total energy use. Other-services buildings comprise eight percent and laboratories make up nine percent of that total energy use. Libraries, distribution centers, repair shops, senior care facilities, and hospitals combine to represent the remaining 26 percent of the energy use in buildings with target EUIs. For all state buildings, 43 percent are at or below established high-performance targets and 57 percent are over target EUIs.

2. FACTORS AFFECTING RESULTS

Background. Not all state-owned buildings have building-level utility meters. Some facilities share a meter between two or more buildings, as in a campus or complex. Those situations complicate the ability to track energy use at the building level. In such situations, utility use needs to be pro-rated by building square footage and may not give an accurate picture of building performance. Additionally, utility data is manually reported by agencies, which increases the need for data verification. Although some agencies have facility level personnel with energy management skills, many agencies assign the reporting duties as an add-on to clerical duties. ODOE works with all agencies to review data and maintain integrity.

Regarding energy consumption and performance, there are many factors that can impact EUI results. Energy efficiency projects and conservation measures can improve energy performance. Facility characteristics such as occupancy, operating hours, functions, and equipment affect energy use. Other external factors, such as weather, also affect energy use. ODOE provides technical assistance, when requested, to help agencies better understand the factors that have the most significant effect on a facility's energy consumption.

ODOE provides progress reports to agencies with information about how each of its facilities compares to similar type buildings. Agencies with buildings exceeding their targets may investigate further to determine if the higher energy use is justified. For those buildings where a

satisfactory explanation is not found, ODOE supports the agency, if requested, to identify opportunities for energy reduction, such as continuous commissioning in which building managers routinely track building equipment operating conditions, setpoints, and energy use to maintain peak performance. ODOE provides expert technical assistance to help agencies identify valuable energy improvements. Governor Brown's Executive Order 17-20 adds guidance for energy efficiency in existing state buildings. The EO directs ODOE and DAS to work with agencies to identify retrofits to buildings where energy use does not meet energy use targets. By benchmarking against a standard, agencies can focus on buildings where the most savings are achievable.

How We Compare. Other states in the region require state-owned facilities to report building energy use into EPA ENERGY STAR® Portfolio Manager. Minimum square footage that triggers reporting varies between states, as do disclosure requirements.

California Executive Order (EO) B-18-12 mandates that state energy and water use be benchmarked and reported as of 2013. The goal is to reduce energy use by 20 percent by 2018. Thirty-five departments report under EO B-18-12. Washington, through EO 12-06, has required state agencies, colleges, and universities to track and report energy use in buildings over 10,000 square feet since 2012. Energy use is reported using EPA ENERGY STAR® Portfolio Manager. The Department of Enterprise Services posts the energy use for public viewing. In April 2014, the governor of Montana directed state agencies to begin monitoring energy use in state buildings and to begin publicly disclosing the energy numbers online. The listings will eventually encompass state buildings and facilities of 5,000 square-feet or larger. Idaho does not have benchmarking requirements for state buildings.

About the Data. In January 2015, state agencies began reporting energy use at the building level into EPA ENERGY STAR® Portfolio Manager. Prior to that, agencies reported aggregated annual agency energy use into an ODOE database. As agencies become more familiar with reporting energy use data into the database, they are refining their data input and building category designations. By tracking annual energy use, agencies see how their buildings are performing over time and can make informed decisions to determine if operational adjustments or capital investments are needed.

Building performance is typically measured in EUI, in units of kBtu/square foot/year. Electrical and fossil fuel annual energy use data is converted into common units (British thermal units or Btu) and combined with building square footage to calculate EUI. The ASHRAE target is a EUI value that represents high performance by building type.

Oregon Department of Energy	2019 KEY MEASURE ANALYSIS
Mission: Leading Oregon to a safe, clean, and sustainable energy future.	

KPM #5a-b	GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY AND STATIONARY FUEL: Greenhouse gas emissions per unit of: a) electricity used in Oregon and b) electricity generated in Oregon.	Measure since: 2015
Goal	Assist in meeting Oregon's greenhouse gas emission reduction goals in the state's electricity sector.	
Data source	Retail electricity sales from the investor owned utilities, sales to BPA customers, and the Northwest Power Pool unspecified market purchases mix from Washington State University	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. Overall, the carbon intensity of Oregon's electricity *consumption* has decreased from 0.484 metric tons CO₂/MWh in 2005 to 0.335 metric tons/MWh in 2017 but remains higher than the 2035 interim target. The carbon intensity of Oregon's consumption is likely to continue to improve as utilities work toward phasing out imports of electricity generated by coal-fired power plants from Oregon utility rates by 2035, and as they work toward meeting the 50 percent RPS targets for 2040. Utilities in Oregon are currently meeting the annual RPS targets and are on track to meet the 2025 RPS targets.

The carbon intensity of Oregon's electricity *generation* has decreased from 0.182 metric tons/MWh in 2005 to 0.127 metric tons CO₂/MWh in 2017 and has been lower than the 2035 interim target for five of the past seven years. This is because of the Oregon's significant in-state hydropower, wind, and other low and zero-carbon resources. The carbon intensity of in-state generation is likely to continue to improve as the state's sole coal-fired power plant is phased out by the end of 2020. Despite the overall downward trends in the carbon intensity of Oregon's electricity generation and its electricity consumption, significant year-to-year variations in these values occur and are mainly driven by fluctuating water resources available for hydropower generation due to natural variation in annual precipitation.

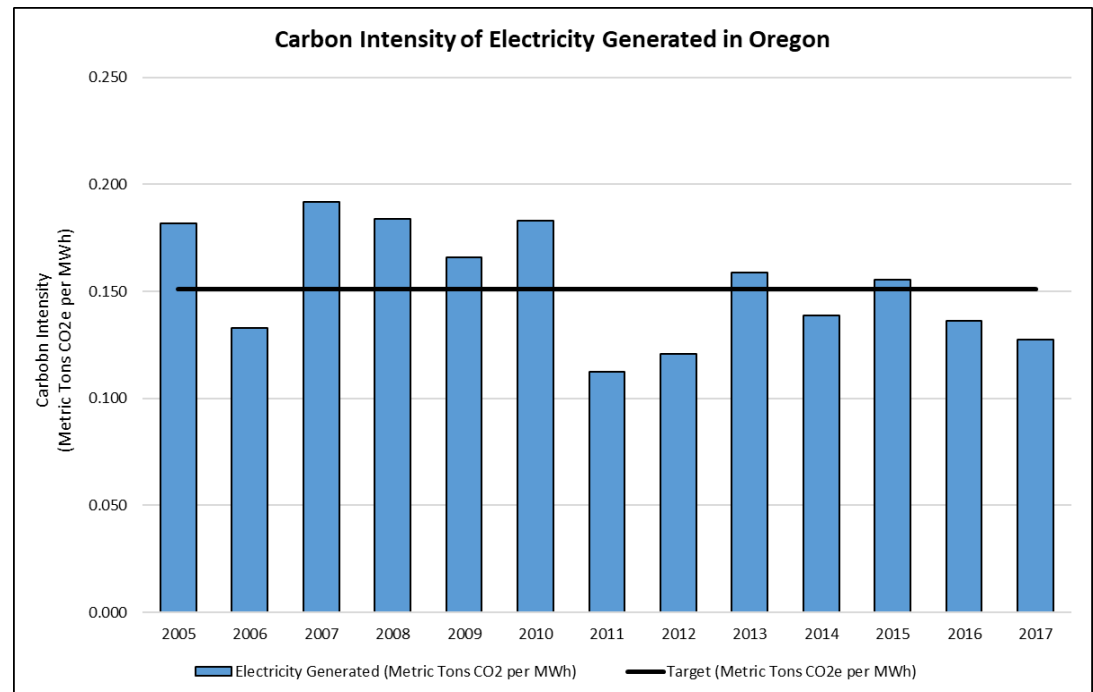
Thanks to highly effective energy efficiency programs, Oregon's total electricity consumption has grown by only about two percent over the last decade despite population growth of about 10 percent. In its Seventh Power Plan, adopted in February 2016, the Northwest Power and Conservation Council forecasted that energy efficiency will meet all the region's future load growth over the next 20 years. While new generation may be needed in some individual utility service districts, the Power Council found that energy efficiency is the most cost-effective resource option for the region.

About the Targets. While a state and sector-specific target for the carbon intensity of electricity has not been formally set, ODOE has derived an interim target for the purposes of this report from the greenhouse gas reduction goals in ORS 468A.205, the Oregon Global Warming Commission's Interim 2035 GHG reduction goal, and utility projections for future electricity loads. This target represents the carbon intensity that Oregon's electricity resource mix would need to reach in 2035 for the sector to achieve its proportional share of the

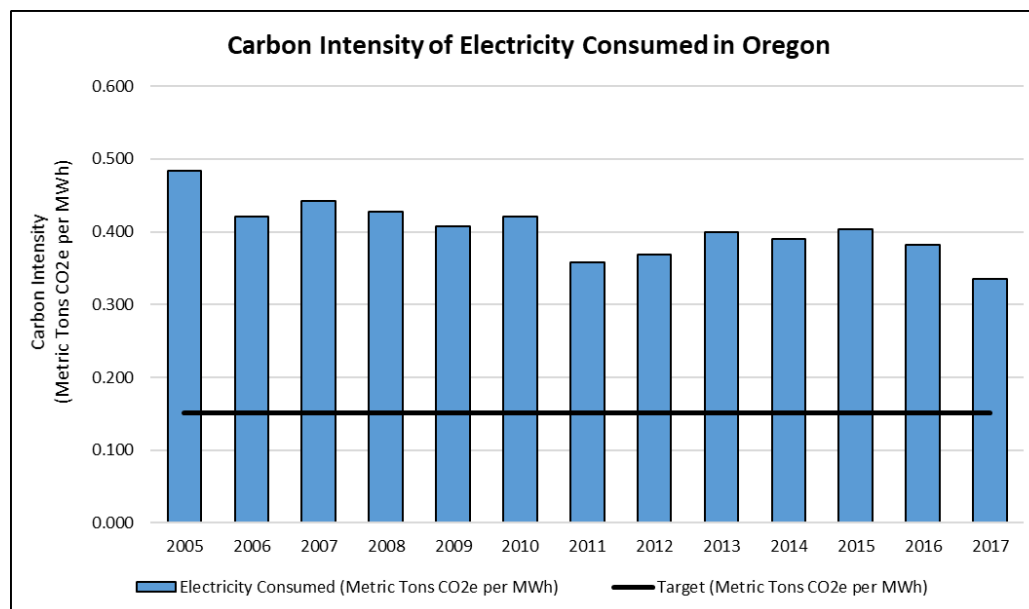
state's overall emissions reduction goal. Depending on the reductions that can be achieved in other sectors, the electricity sector may need to achieve more or less than this target to meet the state's overall goals in the future.

In 2015, the Oregon Global Warming Commission developed an interim greenhouse gas reduction goal for 2035, which is interpolated between the goals for 2020 and 2050 set in ORS 468A.205. Meeting this goal would require a 42.5 percent decrease in total greenhouse gas emissions from 1990 levels. If the electricity sector achieved an equivalent reduction from 1990 levels, emissions in 2035 would be 9.5 million metric tons CO₂. Dividing this by the utility forecast of 2035 load yields an interim carbon intensity target of 0.151 tons of CO₂/MWh. The electricity sector includes all in-state and out-of-state generation that serves Oregon's total annual electricity load. This includes electricity provided by investor-owned utilities, consumer-owned utilities, electricity service suppliers, and Independent Power Producers. In 2016, this sector accounted for approximately 26 percent of all greenhouse gas emissions in Oregon.

Carbon dioxide emissions (carbon emissions) released from the combustion of fossil fuels to generate electricity make up the vast majority of greenhouse gas emissions from the electricity sector. Carbon emissions in the electricity sector can primarily be reduced in two ways: 1) implementing energy efficiency and conservation measures to reduce the amount of electricity required to be generated, and 2) replacing electric generating resources that have carbon emissions with resources that have lower or zero-carbon emissions. Energy efficiency and conservation help to reduce the magnitude of carbon emissions by reducing the total amount of electricity generated, but do not reduce the carbon intensity (emissions per unit of energy) of the electricity resource mix. Replacing generating resources that emit carbon with resources that emit lower or zero-carbon help to reduce both the magnitude of carbon emissions and the carbon intensity of the electricity resource mix. Both approaches are used in Oregon to reduce greenhouse gas emissions and achieve other energy and environmental benefits in the electricity sector.



The carbon intensity of the electricity resource mix is expressed as metric tons of carbon dioxide per Megawatt Hour (MWh)¹. Oregon has two different electricity resource mixes, the resource mix of the electricity it generates within the state and the resource mix of the electricity it consumes (a combination of electricity generated both in-state and out-of-state). The two mixes are different because Oregon neither consumes all the electricity it generates, nor generates all the electricity it consumes. This is because competitive energy markets encourage Oregon to both import and export electricity across its borders. While a significant portion of the electricity consumed in Oregon is generated by Oregon's vast amount of zero-carbon hydropower resources, a significant portion of the electricity consumed in Oregon is also generated by out-of-state fossil-fuel resources. Oregon's consumption of out-of-state fossil fuel resources is one factor that leads to the carbon intensity of the electricity consumed in Oregon to be higher than the carbon intensity of the electricity generated in Oregon (other factors are discussed on the next page).



2. FACTORS AFFECTING RESULTS

Background. A major driver helping to further reduce the carbon intensity of electricity consumed in Oregon is the 2016 state law that requires utilities to eliminate imports of electricity generated by coal-fired power plants from Oregon utility rates by 2035 (SB 1547). Another factor reducing the carbon intensity of both the electricity consumed and generated in Oregon is the state Renewable Portfolio Standard (RPS), which sets renewable energy requirements for the state's utilities. The Oregon RPS requires large utilities to have 50 percent of their electricity sales come from qualifying renewable energy sources by 2040; smaller utilities have lesser requirements. In addition, the Federal Public Utility Regulatory Policies Act (PURPA), which requires utilities to purchase the power offered to them from independent (non-utility) renewable generators with capacities of 80 MW or less, has led to increased renewable and carbon-free electricity. Green power and other voluntary programs increase the mix of renewable resources used to meet Oregon's electric load. In effect, these laws, policies, and programs help lower the carbon emissions of the average megawatt hour generated and consumed. ODOE supports this work

¹ The data used in this report reflect only carbon dioxide emissions and do not include emissions of other greenhouse gases at this time.

by providing technical assistance for renewable energy projects, certifying eligible resources for the RPS, reporting the electricity resource mix annually, and participating in statewide energy policy development work.

The carbon intensity of electricity *generated in the state* is much lower than the carbon intensity of electricity *consumed in the state* because hydropower and other low and zero-carbon resources comprise a substantially larger percentage of the resource mix of the electricity generated in Oregon relative to the resource mix of the electricity consumed in Oregon – and because Oregon has only one coal-fired power plant, located in Boardman. This sole coal plant is scheduled to cease operations and be retired at the end of 2020. Additional in-state generation comes from natural gas-fired power plants, which have about half the carbon intensity of coal-fired generation. Additionally, new fossil fuel-fired power plants sited in Oregon with the capacity to generate 25 megawatts or more are required to meet the Oregon Energy Facility Siting Council’s carbon dioxide standard. This regulation encourages large in-state fossil-fueled generating resources of this size to be the most efficient and least carbon intensive as possible by requiring developers to procure greenhouse gas offsets (typically in the form of a monetary payment to The Climate Trust) for any carbon emissions above the EFSC standard.

Oregon’s total forecasted electricity load used to generate the interim 2035 target depends on: Oregon’s population growth; the growth of industry in Oregon; the growth of electric vehicles and other electrically powered devices and machines in Oregon; and the effectiveness of energy efficiency and conservation programs implemented by utilities, the Bonneville Power Administration, the Oregon Department of Energy, the Energy Trust of Oregon, and others. In addition, climate change could result in increased summer load for air conditioning and irrigation needs for agriculture, while at the same time resulting in decreased snowpack and shifting periods of runoff. If this were to occur, the ability of Oregon’s zero-carbon hydropower resources to continue to supply the same, large portion of the state’s annual electricity loads (especially in summer months) could be negatively affected.

Over the next decade, research and policy development will be needed to enable the electricity system to safely and reliably incorporate increasing levels of renewable generating resources in a cost-effective manner. This could include creative and collaborative efforts on: carbon pricing, power asset depreciation, participating in regional energy and transmission markets, energy storage, demand response, customer incentives and financing for distributed resources such as solar and storage, emerging renewable resources (e.g., offshore wind, marine energy, and geothermal energy), and electricity system resiliency. Participation in a regional energy and transmission market would reduce transmission rates, thereby reducing the costs to transfer electricity across vast distances, which could enhance the ability of Oregon and the western region to better leverage the best-performing and diverse set of low and zero-carbon generation resources geographically scattered across the west. The topic of regionalization is being discussed robustly in 2019, and the state should continue to engage in discussions around this issue with the California Independent System Operator (CAISO) and other western states.

Continuation and enhancement of energy efficiency and conservation programs will be needed to achieve the Northwest Power and Conservation Council’s projection that energy efficiency can meet the region’s future load growth over the next 20 years. In addition, efforts

Oregon Department of Energy	2019 KEY MEASURE ANALYSIS
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are needed to meet the Council’s projection that demand response (including storage) can help offset the need for new fossil-fueled power plants to meet peak loads.

How We Compare. Due to the Federal Columbia River Power System and other private and publicly owned hydropower facilities in Oregon, Oregon generally has an electricity resource mix with a lower carbon intensity than states in other regions. The carbon intensity of the state of Washington’s electricity sector, however, benefits from an even higher percentage of zero-carbon hydropower than Oregon. For example, in 2016, 48.9 percent of Oregon’s electricity consumption was generated from zero-carbon resources. In that same year, 73.9 percent of Washington’s electricity consumption was generated from zero-carbon resources.

Washington state also passed SB 5116 in 2019, which established new goals for reducing carbon emissions in their electricity sector. The bill requires utilities to remove coal from the electricity resource mix consumed in Washington by 2025 and requires 100 percent of electricity consumed in Washington to be carbon neutral by 2030.

About the Data. The department utilized information from the Oregon Global Warming Commission’s 2015 legislative report, data from the US Department of Energy’s Energy Information Administration (EIA), and utility load projections to derive the 2035 interim target. The Department utilized the Oregon Electricity Resource Mix to determine the carbon intensity of electricity that is consumed in Oregon. The Electricity Resource Mix is developed based on generation, fuel mix, and CO₂ emissions data submitted by utilities and this has yet to be compiled for 2018 or 2019. The Department used EIA data to determine the carbon intensity of electricity generated in Oregon. Because EIA publishes annual data for the total MWh of electricity generated in each state and the carbon dioxide emissions associated with each states’ generation in December of the following year, the carbon intensity data of electricity generated in Oregon for 2018 and 2019 is not yet available. The chart above depicting carbon intensity of electricity generated in Oregon uses data through 2017, which is the most current available data set.

This 2019 KPM report includes the carbon intensity values for electricity consumed and generated in Oregon across years 2005 through 2017. This report also corrects the 2015 carbon intensity value for electricity generated in Oregon that was previously reported in short tons rather than metric tons.

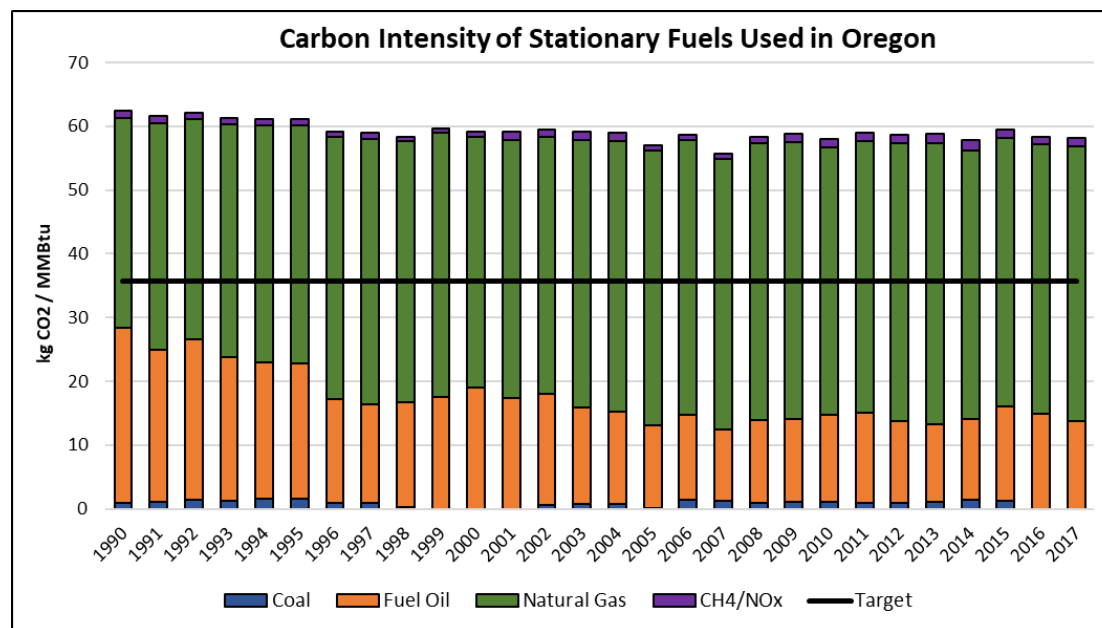
Information about Oregon’s Electricity Resource Mix can be found here: <https://www.oregon.gov/energy/energy-oregon/Pages/Electricity-Mix-in-Oregon.aspx>. Information about Washington’s Electricity Resource Mix can be found here: <https://www.commerce.wa.gov/growing-the-economy/energy/fuel-mix-disclosure/>.

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KPM #5c-d	GREENHOUSE GAS CONTENT OF OREGON'S ELECTRICITY AND STATIONARY FUEL: Greenhouse gas emissions per unit of: c) the mix of other stationary fuels used in Oregon and d) the mix of other stationary fuels produced in Oregon.	Measure since: 2015
Goal	Assist in meeting Oregon's greenhouse gas emission reduction goals in the state's stationary fuels sector.	
Data source	Oregon Department of Environmental Quality Greenhouse Gas Reporting Program statistics, the 2015 Oregon Global Warming Commission Report to the Legislature, U.S. Energy Information Administration data, and internal ODOE reports addressing energy mix and conservation efforts.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. The stationary fuels sector includes all fuels used in Oregon other than fuel used for electricity generation and transportation. This includes fuel used for residential and commercial buildings and fuel used for manufacturing. Stationary fuel use typically includes heating of spaces and liquids, cooking, and industrial process heat. In 2017, this sector accounted for approximately 25.5 percent of all GHG emissions in Oregon.² From 1990 to 2017, the carbon intensity of stationary fuel used in Oregon declined slightly but is well above the interim target for 2035. Most of the reduction came from a shift from petroleum to natural gas in the industrial sector which resulted in less greenhouse gases (GHG) emitted per British thermal unit (Btu) due to natural gas' lower carbon density. When coupled with energy efficiency measures, the result is a slight decrease in total emissions from industrial fuel use. This was partly offset by a slight increase in emissions for the residential and commercial sectors, driven primarily by population and economic growth.



² EIA, 2019. Energy-Related Carbon Dioxide Emissions by State, 2005-2016. Retrieved from: <https://www.eia.gov/environment/emissions/state/analysis/>

Looking to the future, the U.S. Department of Energy's Energy Information Administration³ forecasts energy usage out to the year 2050 at the national scale which indicates 0.2 percent increase per year in energy consumption for stationary fuels, mostly for electricity, which is covered in a separate KPM. EIA predicts that consumption of natural gas in the residential sector will fall by 0.3 percent per year. Much of the increased energy use is expected to be met with renewable energy sources, which will slightly reduce the carbon intensity of the fuel mix. EIA predicts that total CO₂ emissions are expected to decline by an average of 0.2 percent per year in the residential sector, increase by 0.3 percent per year in the commercial sector, and increase by 0.5 percent per year in the industrial sector.

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

The GHG intensity of the stationary fuel mix is expressed as kilograms of carbon dioxide equivalent (CO₂e) per Btu.⁴ To reduce the GHG intensity of the fuel mix, ODOE and others implement a variety of technical assistance programs to increase the mix of low- and no-carbon renewable fuels such as biomass, solar thermal energy, and renewable natural gas.

GHG emissions from the production, transport, and storage of stationary fuels in Oregon primarily come from methane leaks associated with natural gas production. Oregon is a relatively small producer of natural gas, totaling about 659 million cubic feet in 2017 from the Mist natural gas field in northwestern Oregon.⁵ Industry and alternative fuels companies are developing programs to help reduce methane releases from oil and gas production and distribution. The U.S. Environmental Protection Agency has released a proposed rule change that would exclude natural gas transmission and storage systems from methane emissions limitations.⁶ Oregon does not currently mine coal or refine petroleum.

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

³ Annual Energy Outlook 2019 with Projections to 2050. Retrieved from <https://www.eia.gov/outlooks/aeo/>

⁴ Carbon dioxide equivalent is a measure of all greenhouse gas emissions adjusted to the equivalent amount of carbon dioxide based on the global warming potential of each greenhouse gas.

⁵ Oregon Department of Geology, Minerals Industries, 2019. Oil & Gas Permits and Production Information. Retrieved from: <https://www.oregongeology.org/mlrr/oilgas-report.htm>.

⁶ EPA Proposes Policy Amendments to the 2012 and 2016 New Source Performance Standards for the Oil and Natural Gas Industry. Retrieved from: https://www.epa.gov/sites/production/files/2019-08/documents/fact_sheet_proposed_amendments_to_nsps_for_oil_and_natural_gas_industry.8.28.19.pdf

target represents the carbon intensity that Oregon's fuel mix would need to reach in 2035 for the sector to achieve its proportional share of the state's overall emissions reduction goal. Depending on the reductions that can be achieved in other sectors, the stationary fuel sector may need to achieve more or less than this target to meet the state's overall goals in the future.

In 2015, the Oregon Global Warming Commission developed an interim greenhouse gas reduction goal for 2035, which is interpolated between the goals for 2020 and 2050 set in ORS 468A.205. Meeting this goal would require a 42.5 percent decrease in total greenhouse gas emissions from 1990 levels. If the stationary fuel sector achieved an equivalent reduction from 1990 levels, emissions in 2035 would be 5.3 million metric tons CO₂e. Dividing this by the EIA forecast of stationary fuel use in 2035 yields an interim target of 35.68 kilograms/MMBtu. This target could change if forecast fuel use changes due to fuel prices, energy efficiency measures, changes in technology and other factors. Again, there is no requirement for the stationary fuel sector to meet this target, and technological barriers may limit the stationary fuel sector's ability to achieve this level of carbon intensity. Nevertheless, the interim target provides a point of reference for comparison to the trend in carbon intensity from this sector.

2. FACTORS AFFECTING RESULTS

Background. Stationary fuel use over time is largely driven by population growth, the economy, technology, and climate change policy. As an example, the recent increase in residential and commercial greenhouse gas emissions from fuel use is being driven by Oregon's population growth of a little more than 1.3 percent a year (faster than most other states).⁷ Yearly fluctuations in weather, introduction or commercialization of technology, new policy, and energy prices will all impact the type of fuel and use patterns for stationary energy. There is the possibility that the sunset of Oregon's energy incentive programs will affect long term investments in energy efficiency and in low carbon stationary fuels development. EIA long-term modeling indicates that residential GHG emissions from fuel use will decline at a rate of about 0.2 percent per year primarily due to improvements in building and appliance energy efficiency, while the commercial and industrial sector GHG emissions from fuel use will increase because of increased economic growth, low fossil fuel prices, and increased manufacturing.

Significantly reducing the carbon intensity of stationary fuel used in Oregon would require a shift from fossil fuels to low- or no-carbon renewable fuels (e.g., renewable natural gas, renewable hydrogen, and biomass). New policies may be needed to support such a shift, including policies to support the production and distribution of renewable fuels, along with policies to enable and encourage use of renewable fuels.

Policies to move toward zero net energy buildings could significantly reduce stationary fuel emissions in the residential and commercial sectors. Industrial energy efficiency measures and highly efficient on-site combined heat and power systems using renewable fuel can also

⁷ World Population Review. Retrieved from <http://worldpopulationreview.com/states/oregon-population/>

reduce emissions from this sector. In 2017 the Governor of Oregon signed executive order 17-20.⁸ The EO requires Oregon to develop a timeline to achieve net zero energy ready buildings across the state. Furthermore, it directs improvements to the state energy building code for energy efficiency, electric vehicle readiness, and solar installation readiness. EO 17-20 also includes a focus on retrofitting older, less-efficient buildings, and demonstrating energy efficiency leadership in state-owned and state-leased buildings.

Renewable Natural Gas is a lower carbon alternative to fossil-based natural gas. RNG is derived from the anaerobic digestion of waste that can occur in wastewater treatment plants, dairy digesters, and landfills. RNG can also be produced via the thermal gasification process of cellulosic material. In July 2017 the Oregon Legislature passed SB 334, which required ODOE to conduct a renewable natural gas resource inventory and to report the preliminary findings to the relevant legislative group by mid-September 2018. This inventory provides an overview of current and potential RNG resources across the state and supports the continued development of this less carbon-intensive resource. RNG resources have carbon intensities that are significantly lower than fossil-based natural gas, and in some instances have negative carbon intensities (not only reduces emissions but also utilizes waste streams that would otherwise have emitted GHGs).

Research is needed to better understand the net GHG emissions from the growth and use of biomass as a stationary fuel. Production of biomass as a fuel source initially results in a decline in atmospheric carbon as plants take up and sequester CO₂ during the growth phase. This sequestered CO₂ is released when the biomass is combusted. The net emissions can also be affected by changes in land use and a variety of other factors. Steady increases in measured atmospheric carbon may indicate that plant uptake of carbon from the atmosphere is not keeping up with anthropogenic driven rates of atmospheric carbon emissions.

How We Compare. Oregon's GHG emissions from stationary fuels were slightly lower than Washington and California, and significantly lower than many eastern and mid-western states. This is due to differences in the level of fuel use, the mix of fuels, climate, and types of industry. Stationary fuel use in Oregon is a lower percentage of total in-state GHG emissions than in each of our neighboring states.⁹

About the Data. Formal tracking of the GHG emissions from stationary energy use is based on the data provided by the Oregon Department of Environmental Quality Greenhouse Gas Reporting Program and the U.S. Energy Information Administration. For stationary fuel use, the report uses a combination of reported emissions from parts of the industrial sector and fuel suppliers (fossil fuels, but not biomass) as well as modeling of emissions from residential / commercial buildings and small manufacturing. The data include GHGs directly emitted in Oregon and do not account for the out-of-state emissions of stationary fuels used in the production, transport, and disposal of goods consumed by Oregonians. The data in this report will be updated in September 2020 when new estimates are released.

⁸ Oregon 2017. Executive Order 17-20. Retrieved from: https://www.oregon.gov/gov/Documents/executive_orders/eo_17-20.pdf

⁹ EIA 2019. Energy Related Carbon Dioxide Emissions by State, 2015-2016. Retrieved from: <https://www.eia.gov/environment/emissions/state/analysis/>

Oregon Department of Energy	2019 KEY MEASURE ANALYSIS
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The EIA fuel consumption forecast used to calculate the interim target for Oregon may under or overestimate Oregon’s fuel consumption due to the use of national scale energy-use growth data.

ODOE is not able to report on KPM 5d) “the mix of other stationary fuels produced in Oregon” because Oregon does not mine or refine coal or petroleum, and the Mist natural gas field is primarily used as a natural gas storage facility rather than a natural gas producer and there is no verifiable data currently available to estimate methane leaks from natural gas production in Oregon. Additionally, accurate tracking of GHG emissions from wood used for residential heat is problematic at this time due to a lack of state-level data. The amount of renewable natural gas and other biomass-derived stationary energy use is also not uniformly tracked at the state-level.

Oregon Department of Energy	2019 KEY MEASURE ANALYSIS
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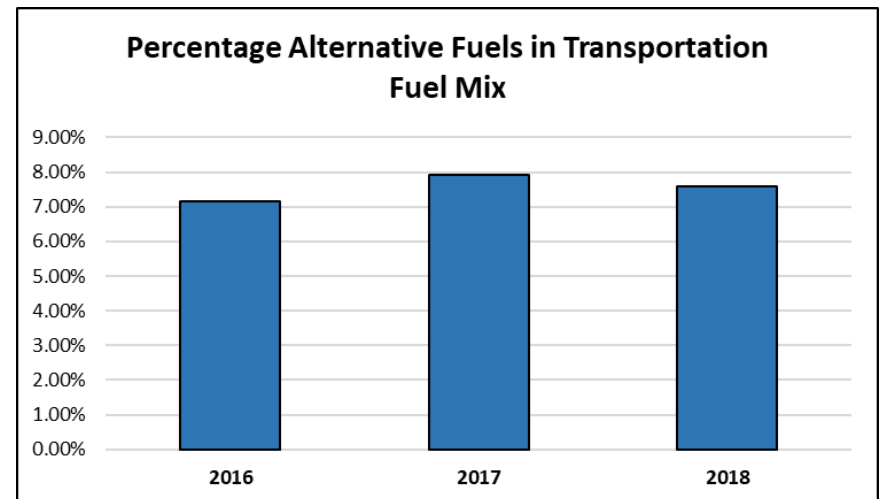
KPM #6	Transportation Fuels Used in Oregon – Percentage of petroleum vs non-petroleum fuels used for transportation in Oregon: a) On Road Percentage Non-petroleum b) Non-Road Percentage Non-Petroleum Measure progress in diversifying the transportation fuel mix.	Measure since: 2017
Goal	Diversify fuel used in Oregon in the transportation sector to include alternative and renewable fuels for the economic, health and environmental benefit of all Oregonian's.	
Oregon Context	ORS 469.010	
Data source	Energy Information Administration State Energy Data Systems, U.S. Department of Energy, U.S. Department of Transportation Federal Highway Administration, Oregon Department of Transportation motor vehicle fuel taxable distribution reports, Oregon Department of Environmental Quality Clean Fuels Program, Clean Cities annual surveys, Oregon Department of Energy survey of large fleets.	
Owner	Mary Knight, KPM Coordinator, Phone: 503-373-7562	

1. HOW WE ARE DOING

Results. Overall alternative fuel consumption and diversity have trended upward as a percentage of fuels consumed. In 2005, petroleum products gasoline and diesel accounted for 98.3 percent of the fuel consumed in the on-road transportation fuel mix. In 2018 these petroleum products accounted for 92.4 percent and alternative fuels accounted for 7.6 percent. Most of the increase is due to the Oregon Renewable Fuels Standard program that blends biofuels into petroleum products gasoline and diesel. Biofuels are also eligible to generate credits in the Oregon DEQ's Clean Fuels Program.

Mixing alternative fuels with traditional petroleum-based fuels continues to be the most widely-used source of alternative fuels in the state. Fuel retailers sold over 18 million gallons of B20 (20 percent biodiesel with 80 percent petroleum-based diesel) from used cooking oil at Oregon retail gas stations in 2018 as part of the Oregon Department of Transportation used cooking oil biodiesel highway tax forgiveness program. This program is scheduled to sunset in 2019.

Alternative fuel diversity has increased since 2005. The 2018 fuel mix includes renewable diesel, bio-compressed natural gas, and bio-liquid natural gas, which were not available in 2005. Additional increases in alternative fuel use are due to growth in the availability of alternative fuel vehicles and the alternative fuels themselves. Electricity as a fuel is experiencing rapid growth as a transportation fuel. As of August 31,



2019, there are 27,236 electric vehicles registered in Oregon. In 2019, SB 1044 established a policy for the state of Oregon promoting the adoption of electric vehicles to reduce GHG emissions in the light-duty transportation sector.

Strategy. The 2018 Oregon Global Warming Commission’s report to the legislature indicates all emitting sectors will need to reduce their overall emissions for the state to achieve its greenhouse gas emission reduction goals. Adoption of lower carbon intensity transportation fuels is a key reduction strategy because this sector bears the largest proportional share of GHG emissions in Oregon. In addition to reducing GHGs, diversification of transportation fuels is key in developing a more robust and resilient transportation fuel supply for the state. These data help provide an indication of the effectiveness of the strategy to expand the use of alternative fuels in Oregon on-road transportation fuel mix. Although fuel use in non-road vehicles is also important for the reasons mentioned above, KPM 6b is not reported because there is limited data available on fuels for off-road vehicles.

The intent of this KPM is to assess the adoption rate of alternative fuels into the transportation fuel mix in Oregon. The adoption of alternative fuels, such as compressed natural gas, propane, and electricity has beneficial social, economic, and environmental effects on individuals and businesses in Oregon. ORS 468A.205 established a goal to reduce GHG emissions to 75 percent below 1990 emission levels by 2050. The transportation sector is responsible for 39 percent of Oregon’s GHG emissions. Traffic-related air pollution is linked to respiratory conditions such as decreased lung function, wheezing, cardiovascular disease, and long-term exposure to air pollution from vehicles is linked to childhood asthma. In 2018, transportation fuel costs were 5.3 percent of the median Oregon household income.

Alternative fuels with lower carbon intensity and reduced criteria pollutant emissions improve air quality and reduce GHG emissions in the transportation sector. Because electricity and certain biofuels can be produced and sold in-state these transportation fuels help retain more dollars in the state. Electricity and other alternative fuels do not use the same transportation system as traditional petroleum fuels, and therefore can increase the resilience of Oregon’s fuel infrastructure in the case of a catastrophic event.

About the Targets. There are no specific state goals related to transportation fuel diversification and no target has been set for this measure; however, several state programs and goals include the adoption of alternative fuels. In addition to the statewide goal to reduce GHG emissions across the state by 75 percent from 1990 levels by 2050 here are some of Oregon’s commitments to reduce transportation’s impact on GHG:

- The Oregon Department of Environmental Quality Clean Fuels Program has a goal to reduce GHG emissions from the transportation fuel sector by 10 percent over 10 years by creating a market for the sale of credits for lower carbon intensity fuels.
- The Oregon Renewable Fuels Standard requires most gasoline to blend 10 percent ethanol per gallon and 5 percent biodiesel to standard diesel per gallon.

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- The Oregon DEQ Low-Emission Vehicle/Zero-Emission Vehicle (ZEV) Program currently requires battery electric vehicles (BEVs) and plug-in hybrid electric vehicles (PHEVs) be approximately four percent of light-duty vehicle deliveries to Oregon auto dealers, with an increase to nine percent in 2025.
- Governor Kate Brown's Executive Order 17-21 *Accelerating Zero Emission Vehicle Adoption in Oregon to Reduce Greenhouse Gas Emissions and Address Climate Change* establishes a goal of 50,000 registered zero emission vehicles (ZEVs) by 2020.
- SB 1044 (2019) established aspirational goals on ZEV adoption in Oregon through 2035 and requires state agencies to procure 25 percent of eligible vehicles as ZEVs.
- As a member of the International ZEV Alliance, Oregon has established a goal that 100 percent of new passenger vehicles in Oregon will be ZEVs by 2050.
- The Oregon Department of Administrative Services signed onto the West Coast Electric Fleets Pledge, which currently asks for 10 percent of eligible new vehicle procurements be EVs by 2020.
- As a member of the multi-state ZEV Task Force Oregon has agreed to a collective 10-state goal of 3.3 million EVs operating on state participant roadways.

2. FACTORS AFFECTING RESULTS

Background. Overall, consumption of alternative fuels continues to rise. Biofuels, which are frequently blended with traditional petroleum-based fuels to meet federal and state standards, are widely available in the market. The state and federal governments have deployed several programs to increase the use of alternative fuels & alternative fuel vehicles such as the federal and Oregon Renewable Fuel Standards, Clean Fuels Program, Oregon DEQ's Clean Vehicle and Charge Ahead rebates, Zero Emission Vehicle program, as well as federal, state, local, and other incentives for alternative fuels and vehicles. The Oregon Department of Energy and Clean Cities Coalitions work with fleets to provide technical assistance and outreach to fleets interested in adopting alternative fuel vehicles. Oregon state agencies in collaboration with local governments and neighboring state enable the development of EV charging infrastructure through projects like the West Coast Electric Highway, the EV Project, Electrify America, and utility transportation electrification projects.

Relatively low petroleum fuel prices have affected alternative fuel use over the last three years by spurring sales of less fuel-efficient vehicles and increasing overall vehicle miles travelled. Additionally, the availability of some alternative fuels is inconsistent. For example, Compressed Natural Gas is a fuel resource that can be used in medium- and heavy-duty trucks; however, there are only five public fueling stations located in Oregon, and there are no stations located in the Portland metropolitan areas. In 2018 DEQ's Clean Fuels Program reported 1,336,660 diesel gas equivalents for bio-CNG and 382,675 dge of bio-LNG. Additional fueling infrastructure would help to increase these numbers.

How We Compare. It is not possible to compare information on alternative fuel use in other states because there is no known published data of this kind. However, data are available to compare access to alternative fuel infrastructure. In 2018 Oregon ranks 15th in the nation,

down from 12th in 2017, in the total number of alternative refueling stations on the U.S. Department of Energy's Alternative Fuel Data Center locator. California ranks number one and the state of Washington ranks fifth. In 2015 Oregon was ranked seventh in this category and Washington was ranked third. Oregon was an early adopter of EV charging infrastructure; however, more populous states are beginning to ramp up the installation of charging infrastructure. Oregon is ranked 27th in population and 29th in transportation sector energy consumption out of the 50 states. Oregon has more charging infrastructure per capita than California or Washington.

Electric vehicles have the most potential to reduce petroleum consumption and GHG emissions in the sector. Although electric vehicles have a cost advantage in maintenance and operations, the higher average purchase cost of electric vehicles continues to be a barrier to broader EV adoption. As battery costs decline the overall cost of the vehicles will also come down. Bloomberg, the California Air Resources Board, and Forbes have all estimated that sometime around 2022 to 2025, electric vehicles will reach first cost parity with conventional vehicles and by 2030 will be less expensive. The Oregon Clean Vehicle Rebate program, the federal EV tax credit, as well as incentives from other public and private entities can help bridge the cost gap. Tesla and General Motors have already hit the 200,000-vehicle limit allowed and tax credits available for these manufacturers have begun to phase out. There is some support in Congress to change the credit eligibility from a vehicle manufacturer volume to a sunset date of 2023 for all vehicle manufacturers. The federal tax credit is often the largest incentive to bringing the cost of an EV in line with a similar internal combustion vehicle.

Although the backbone infrastructure for electric fuel is in place there is a need to provide the physical electric chargers in places where ready charging outlets are not available. This includes multi-unit dwellings, rural areas, workplaces, and travel thoroughfares. Much of the first generation of Direct Current Fast Charging (DCFC) infrastructure in Oregon included only one of the two non-Tesla charging platforms, which do not support many of the EVs being marketed today. The state has been successful in two proposals to Electrify America for the development of DCFCs along the I-84 and I-5 corridors, as well as highways leading from Portland to Bend and Astoria. In addition, Electrify America is installing Level 2 charging throughout the Portland Metropolitan Area. Additional efforts to secure funding for charging infrastructure will be needed to accommodate the growing number of EVs on Oregon roads.

The U.S. Department of Energy estimates that petroleum-based fuels will not see price spikes in the next two to three years and will remain essentially flat with a slight increase. Low fuel prices encourage adoption of less efficient and larger vehicles. The state should continue to support programs that encourage alternative fuel adoption and identify other opportunities to encourage the use and production of these fuels. Large fleets should continue to be encouraged to introduce and increase alternative fuel vehicles in their inventories and to provide public access to their alternative fuel refueling infrastructure. Additionally, continued education and outreach to the general consumer and auto dealerships should be a high priority as Oregon has seen a steady increase in the consumption of alternative fuels by consumers, and more alternative fuel is now consumed by the general market than by fleets. Adoption rates of electric vehicles have risen at a year-over-year average of 29 percent over the last several years. Automobile manufacturers have plans to increase production and model availability

over the next few years. Providing the public and fleets with a basic understanding of the use and impact of alternative fuels should remain a top priority for the state.

Biogas and Renewable Natural Gas have the potential to help the state meet GHG emissions goals as well as provide economic benefits. Oregon already produces this biofuel from landfills, waste water treatment plants, and dairies. This gas is typically used for thermal process and to generate electricity. To be used in the transportation sector the gas would need to be cleaned to a higher standard and injected into existing natural gas pipeline infrastructure to enable fueling throughout the states. When used as a transportation fuel RNG can receive national Renewable Fuels Standard credits and Oregon Clean Fuels or California Low Carbon Fuels Credits, which can offset the higher cost of the fuel.

About the Data. The data provide a snapshot of total alternative fuel measured in gasoline gallon equivalents consumed in the on-road transportation sector. As outline above, off-road alternative fuel use data is not sufficiently available to do an analysis. The on-road data is compiled from several sources. Gasoline data is gathered from the Oregon Department of Environmental Quality, diesel data is obtained from the USDOE's Energy Information Administration, and the Oregon Department of Transportation Fuel Group. Biodiesel information is collected from several sources, including the ODOT Fuels Group, fleet surveys, and USDOE EIA data. LPG, CNG, and LNG data is acquired through surveys of fuel suppliers and fleets. Electricity use is sourced from Tri-Met for MAX and Portland Streetcar, DEQ analyzed DMV data, public charging providers, and fleet surveys. Some fleet data are based on a calculation that uses an equation derived by USDOE that is applied to the number and types of vehicles in large fleets. This calculation has become an industry standard approach because many fleets consider fuel use proprietary.

Prior to the implementation of the Oregon Clean Fuels program ODOE assessed liquid biofuels using the data resources described above. Since 2016 ODOE has incorporated the Clean Fuels program data for liquid biofuels. Because the sources of data have differences in how they are collected the resulting trend line had an artificial jump between 2015 and 2016. ODOE continues to collect the all data points but for clarity displays only data points since 2016.

This KPM identifies the percentage of alternative fuel types of the total fuel used in the on-highway transportation sector on a gasoline gallon equivalent basis. This makes it possible to compare one fuel to another in quantity. Electric motors are much more efficient than internal combustion engine vehicles, meaning electric motors use less energy to accomplish the same amount of work. In most cases when comparing fuels such as biodiesel to diesel there is no impact to the data as the engine is the same in both cases and the amount of work accomplished is similar. A conventional vehicle varies between zero percent, when idling, to somewhere in the low to mid 30 percent efficiency when driving. By comparison, electric motors are in the mid-80 to mid-90 percent efficiency range. As a result, it requires less overall energy to drive the same distance in an electric vehicle than a non-electric vehicle. This higher efficiency is not accounted for in this KPM and would generally indicate a significantly lower energy consumption for electric vehicles.

Audit Response Report

2017

- **Small Scale Energy Loan Program for the Year Ended June 30, 2016 (July 2017)**
 - SELP is an enterprise fund of the State of Oregon at the Department of Energy. The Secretary of State's annual audit of the Small-Scale Energy Loan Program (SELP) found, for the year ending June 30, 2016, that the financial statements were presented fairly, in all material respects. A concurrent review of SELP internal controls did not identify any deficiencies that would be considered material weaknesses.
- **Selected Financial Accounts For the Year Ended June 30, 2016 (April 2017)**
 - An audit of selected ODOE and SELP financial accounts for the year ended June 30, 2016, was performed as part of the annual Comprehensive Annual Financial Report audit of the State of Oregon's financial statements. The audit focused on accounts determined to be material to the State of Oregon's financial statements, not a comprehensive financial audit of the department.
 - The audit did not identify any deficiencies in internal controls that would be considered to be material weaknesses.

2016

- **Review of Residential Tax Credit Program, Photovoltaic (PV) Cells (October 2016)**
 - The Secretary of State completed a limited review of the Department of Energy's Residential Energy Tax Credits (RETC), with a focus on tax credits issued for photovoltaic or PV solar cells. The purpose of this review was to (1) gain an understanding of the number and dollar amount of RETCs by product type; (2) gain an understanding of how the credits are issued, reserved, and used for PV third-party installations; and (3) understand the Department's internal controls in place over third-party installation credits to ensure credits are issued in compliance with state laws and determine compliance with state laws.
 - The review of department records revealed that three credits transferred during tax years 2012 through 2015 (prior to the department's use of the PowerClerk system) were sold at department-established present value rates due to the Department entering incorrect rates on applications. The errors ranged from \$58 to \$245. In addition, amounts paid by two other buyers were entered incorrectly into the Department's system; however, the pass-through applications revealed these buyers paid the correct amounts. The transition to the automated PowerClerk system in 2015 was expected to reduce these types of errors.
 - The review recommended that the Department:
 - consider our responsibility when Department errors cause incorrect pass-through amounts and take action we deem appropriate;
 - consider adding language to the Pass-through Option Application to the effect that both homeowners and pass-through partners share responsibility for ensuring the correct present value rate is used;
 - establish and maintain documentation for the method used in determining discount rates to calculate present values of RETCs and routinely review and update the rates as necessary to ensure they continue to represent present values;

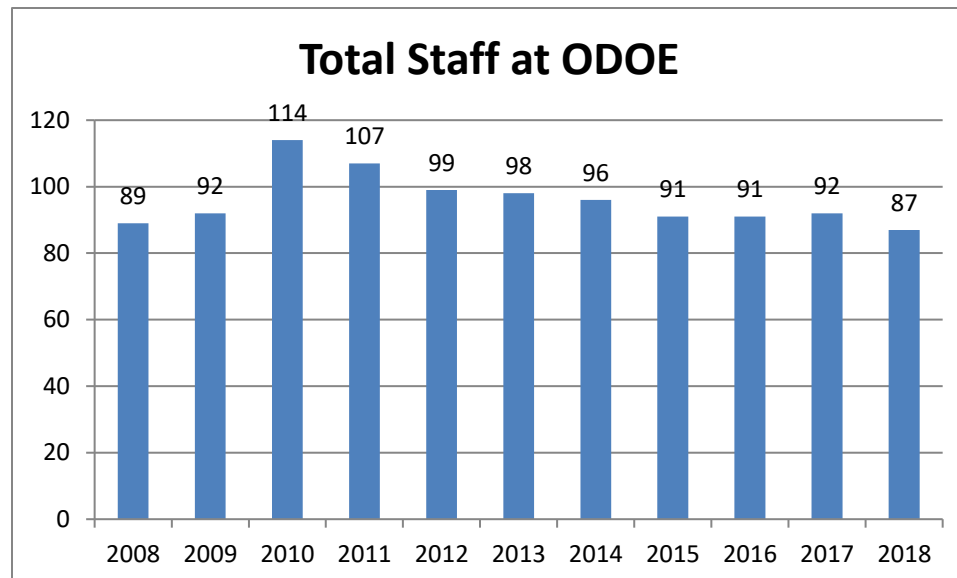
Audit Response Report

- establish and maintain a method to update website information and forms that will provide consistent, accurate, and current information necessary for RETCs to be issued and transferred according to legislative requirements
- The department believes the 0.1% error rate will be further reduced or eliminated by the automated processing system implemented in 2015 [PowerClerk]. ODOE reviewed all application forms and collateral materials, including website content, with an eye toward providing greater clarity on pass-through options and improving information accuracy and usefulness to the public. Before the sunset of the program in 2018, the Department regularly engaged stakeholders in RETC rulemaking process, with opportunities for participants to raise issues with the program, such as whether the uniform discount rate properly reflected present value of a tax credit.
- **Business Energy Tax Credit Program Investigative Examination (September 2016)**
 - The Secretary of State's Audit Division commissioned a third-party independent financial investigation of Business Energy Tax Credit (BETC) program's records to evaluate financial controls within the program and identify which projects and credits may have been most at risk.
 - The report confirmed that the major program controls employed by the Department were limited to those found in the terms of the statute passed by the Legislature. The agency did not further refine the boundaries of the program by employing formalized risk management assessments or by establishing management controls to assure that projects and credits met high standards of financial management. As a result, the program included many financial risks for which there were no adequate controls.
 - While the examination identified no direct evidence of fraud, 79 projects were referred to the Oregon Department of Justice where they received further scrutiny and review.
 - Recommendations to the Department included:
 - consider enforcing any existing performance agreements for BETC credits outstanding and consider whether to pursue possible revocation of the tax credit or other options per ORS 469.205(2)(a)(O)(b) and 469.225(1)-(2).
 - develop a risk management program that includes the following for new and existing programs we administer: a detailed understanding of program requirements, identification of risks, identification and development of controls to mitigate program risks, implementation of controls, and periodic evaluation of controls to determine if they are working as intended.
 - ODOE has implemented these recommendations to the extent possible. Most of the Department's incentive programs ended with the 2017 tax year, following Governor Brown's call for energy tax credit programs to end with their legislatively approved sunset. ODOE supported this path for the tax credit programs, and believes these recommendations and other lessons learned should inform every discussion about future state incentives. ODOE management also expressed concerns that the problems identified in the audit as impacting large BETCs similarly influenced smaller projects, which were subject to even fewer controls during application and review processes.

Affirmative Action Report

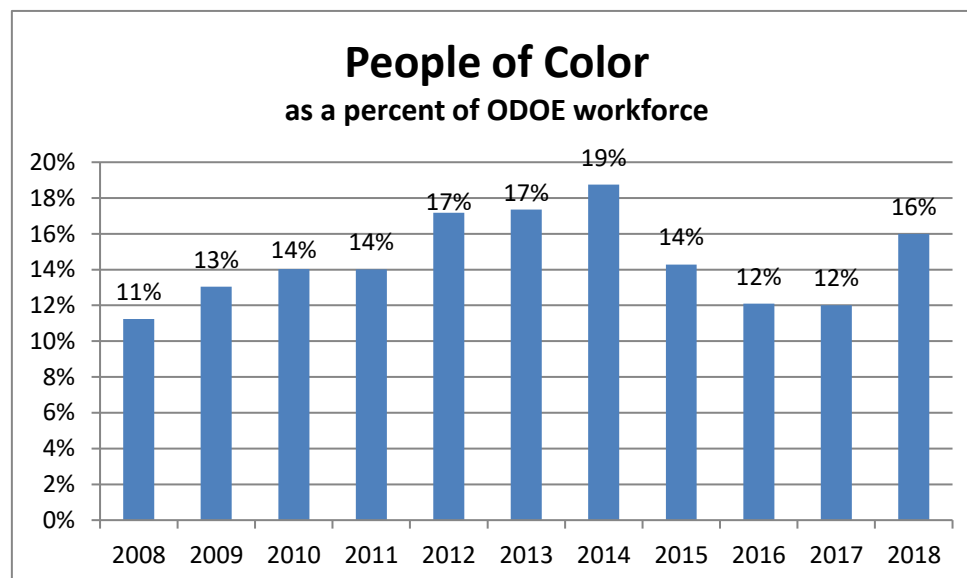
Progress Toward Affirmative Action Goals

The Oregon Department of Energy experienced a 6 percent reduction in total staff during the last two years. In addition, turnover in staff positions during this same period has increased significantly, in part because of the increased number of baby boomers who are retiring at an accelerated rate, and who represent a large population of employees. Enhanced outreach and recruitment efforts and improved retention strategies have limited the reduction ratio of women, people of color, and people with disabilities in comparison to the total reduction in the Department's workforce. The Department of Administrative Services provided the annual affirmative action statistics used in this report, for the fiscal years ending June 2008 to June 2018.



People of Color

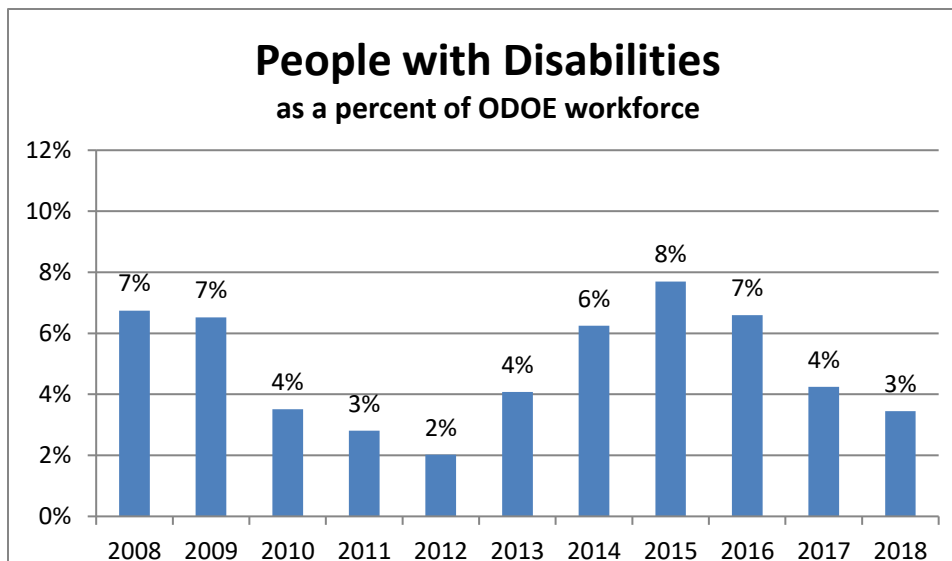
The percentage of Department employees who identify as people of color has increased by more than 50 percent over the last 10 years. The Department recognizes more work must be done to achieve parity, specifically in the professional and management categories. Currently, 16 percent of Department employees identify as people of color. The 2019-21 plan focuses on continuing efforts to enhance recruiting and program outreach efforts that promote cultural diversity and strengthening the attraction of Department jobs.



Affirmative Action Report

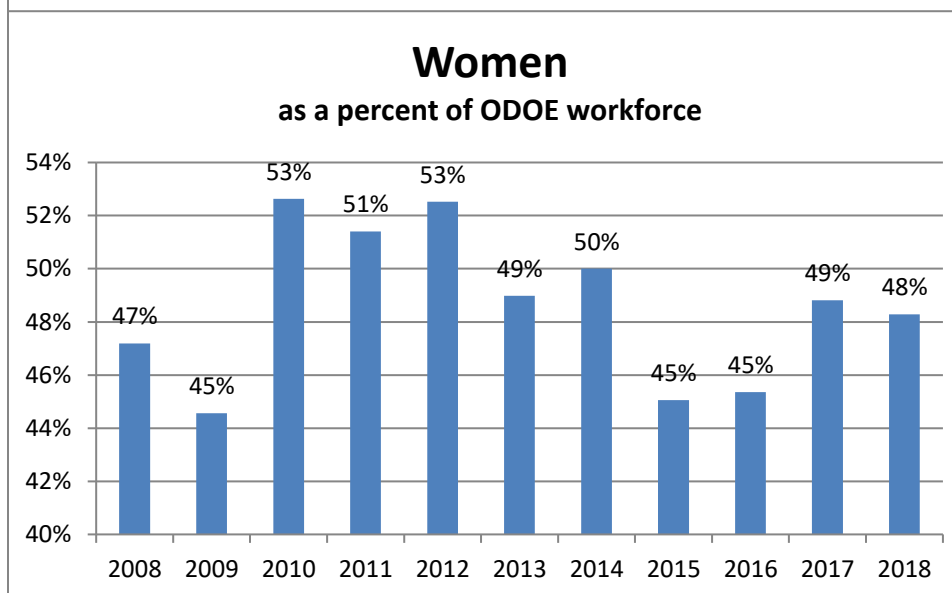
Persons with Disabilities

Several years of efforts to design recruiting and outreach strategies to reach people with disabilities resulted in significant improvements toward achieving parity beginning in 2014. The Department has recently experienced a high level of turnover due to retirements and separations that included people with disabilities. The Department continues to use a voluntary self-disclosure form inviting newly hired employees to self-identify disabling conditions so that it can accurately report employment levels for this protected class of employees.



Women

The percentage of women in the Department's workforce increased from 45 percent in 2009 to 53 percent in 2010 and has steadily remained above 40 percent. The Department was successful in hiring women in "Professional" EEO category jobs that typically require a scientific, energy, and/or engineering related background. During the period from 2014 to 2016, the Department hired 40 individuals, 19 of whom were women.



Affirmative Action Report

Two-Year Plan

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

- Use creative means to advertise vacancies to people of color, disabled individuals, and women. These may include attendance at job fairs, community and specialized organizations, various websites, and using the services of the Governor's Office of Diversity and Inclusion.
- Partner with other agencies, which have also struggled to recruit for technical jobs, to coordinate recruitment efforts throughout the nation.
- Make diversity training opportunities and attendance at cultural events available to staff and ensure management support for attendance.
- Continue to support training for all employees and offer career development opportunities as they become available to encourage professional growth.
- Offer internships in an effort to help build a diverse workforce for technical jobs, and pursue a budgetary POP that enables the agency to pay interns a small salary. Offering paid internships support a more diverse intern pool and supports the state's equity and inclusion goals.
- Continue to request voluntary disclosure of disability from newly hired ODOE employees to accurately reflect this protected group's representation in the workforce.

Special Reports



Energy, Dept of**Summary Cross Reference Listing and Packages
2019-21 Biennium****Agency Number: 33000****BAM Analyst: Webb, Alisa****Budget Coordinator: Aglietti, Miriha - (503)373-7398**

Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
001-00-00-00000	Operations	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
001-00-00-00000	Operations	021	0	Phase - In	Essential Packages
001-00-00-00000	Operations	022	0	Phase-out Pgm & One-time Costs	Essential Packages
001-00-00-00000	Operations	031	0	Standard Inflation	Essential Packages
001-00-00-00000	Operations	032	0	Above Standard Inflation	Essential Packages
001-00-00-00000	Operations	033	0	Exceptional Inflation	Essential Packages
001-00-00-00000	Operations	040	0	Mandated Caseload	Essential Packages
001-00-00-00000	Operations	081	0	September 2018 Emergency Board	Policy Packages
001-00-00-00000	Operations	090	0	Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	091	0	Statewide Adjustment DAS Chgs	Policy Packages
001-00-00-00000	Operations	092	0	Statewide AG Adjustment	Policy Packages
001-00-00-00000	Operations	501	0	ODOE to OCA Agency Transition	Policy Packages
001-00-00-00000	Operations	801	0	LFO Analyst Adjustments	Policy Packages
001-00-00-00000	Operations	810	0	Statewide Adjustments	Policy Packages
001-00-00-00000	Operations	811	0	Budget Reconciliation Adjustments	Policy Packages
001-00-00-00000	Operations	812	0	Vacant Position Elimination	Policy Packages
001-00-00-00000	Operations	813	0	Policy Bills	Policy Packages
001-00-00-00000	Operations	816	0	Capital Construction	Policy Packages
001-00-00-00000	Operations	850	0	Program Change Bill	Policy Packages
100-00-00-00000	Energy Planning & Innovation	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
100-00-00-00000	Energy Planning & Innovation	021	0	Phase - In	Essential Packages
100-00-00-00000	Energy Planning & Innovation	022	0	Phase-out Pgm & One-time Costs	Essential Packages

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100-00-00-00000	Energy Planning & Innovation	031	0	Standard Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	032	0	Above Standard Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	033	0	Exceptional Inflation	Essential Packages
100-00-00-00000	Energy Planning & Innovation	040	0	Mandated Caseload	Essential Packages
100-00-00-00000	Energy Planning & Innovation	050	0	Fundshifts	Essential Packages
100-00-00-00000	Energy Planning & Innovation	060	0	Technical Adjustments	Essential Packages
100-00-00-00000	Energy Planning & Innovation	081	0	September 2018 Emergency Board	Policy Packages
100-00-00-00000	Energy Planning & Innovation	090	0	Analyst Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	091	0	Statewide Adjustment DAS Chgs	Policy Packages
100-00-00-00000	Energy Planning & Innovation	092	0	Statewide AG Adjustment	Policy Packages
100-00-00-00000	Energy Planning & Innovation	501	0	ODOE to OCA Agency Transition	Policy Packages
100-00-00-00000	Energy Planning & Innovation	801	0	LFO Analyst Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	810	0	Statewide Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	811	0	Budget Reconciliation Adjustments	Policy Packages
100-00-00-00000	Energy Planning & Innovation	812	0	Vacant Position Elimination	Policy Packages
100-00-00-00000	Energy Planning & Innovation	813	0	Policy Bills	Policy Packages
100-00-00-00000	Energy Planning & Innovation	816	0	Capital Construction	Policy Packages
100-00-00-00000	Energy Planning & Innovation	850	0	Program Change Bill	Policy Packages
100-00-00-00000	Energy Planning & Innovation	102	0	Data Research and Analysis	Policy Packages
200-00-00-00000	Energy Development Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
200-00-00-00000	Energy Development Services	021	0	Phase - In	Essential Packages
200-00-00-00000	Energy Development Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages

**09/09/19
9:04 AM****Page 2 of 6****Summary Cross Reference Listing and Packages
BSU-003A**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
200-00-00-00000	Energy Development Services	031	0	Standard Inflation	Essential Packages
200-00-00-00000	Energy Development Services	032	0	Above Standard Inflation	Essential Packages
200-00-00-00000	Energy Development Services	033	0	Exceptional Inflation	Essential Packages
200-00-00-00000	Energy Development Services	040	0	Mandated Caseload	Essential Packages
200-00-00-00000	Energy Development Services	050	0	Fundshifts	Essential Packages
200-00-00-00000	Energy Development Services	060	0	Technical Adjustments	Essential Packages
200-00-00-00000	Energy Development Services	081	0	September 2018 Emergency Board	Policy Packages
200-00-00-00000	Energy Development Services	090	0	Analyst Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
200-00-00-00000	Energy Development Services	092	0	Statewide AG Adjustment	Policy Packages
200-00-00-00000	Energy Development Services	501	0	ODOE to OCA Agency Transition	Policy Packages
200-00-00-00000	Energy Development Services	801	0	LFO Analyst Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	810	0	Statewide Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	811	0	Budget Reconciliation Adjustments	Policy Packages
200-00-00-00000	Energy Development Services	812	0	Vacant Position Elimination	Policy Packages
200-00-00-00000	Energy Development Services	813	0	Policy Bills	Policy Packages
200-00-00-00000	Energy Development Services	816	0	Capital Construction	Policy Packages
200-00-00-00000	Energy Development Services	850	0	Program Change Bill	Policy Packages
200-00-00-00000	Energy Development Services	102	0	Data Research and Analysis	Policy Packages
200-00-00-00000	Energy Development Services	124	0	Bonding Authority	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	021	0	Phase - In	Essential Packages

**09/09/19
9:04 AM****Page 3 of 6****Summary Cross Reference Listing and Packages
BSU-003A**

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
300-00-00-00000	Nuclear Safety & Emergency Response	022	0	Phase-out Pgm & One-time Costs	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	031	0	Standard Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	032	0	Above Standard Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	033	0	Exceptional Inflation	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	040	0	Mandated Caseload	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	060	0	Technical Adjustments	Essential Packages
300-00-00-00000	Nuclear Safety & Emergency Response	081	0	September 2018 Emergency Board	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	090	0	Analyst Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	091	0	Statewide Adjustment DAS Chgs	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	092	0	Statewide AG Adjustment	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	501	0	ODOE to OCA Agency Transition	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	801	0	LFO Analyst Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	810	0	Statewide Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	811	0	Budget Reconciliation Adjustments	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	812	0	Vacant Position Elimination	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	813	0	Policy Bills	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	816	0	Capital Construction	Policy Packages
300-00-00-00000	Nuclear Safety & Emergency Response	850	0	Program Change Bill	Policy Packages
400-00-00-00000	Energy Facility Siting	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
400-00-00-00000	Energy Facility Siting	021	0	Phase - In	Essential Packages
400-00-00-00000	Energy Facility Siting	022	0	Phase-out Pgm & One-time Costs	Essential Packages
400-00-00-00000	Energy Facility Siting	031	0	Standard Inflation	Essential Packages

09/09/19
9:04 AM

Page 4 of 6

Summary Cross Reference Listing and Packages
BSU-003A

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
400-00-00-00000	Energy Facility Siting	032	0	Above Standard Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	033	0	Exceptional Inflation	Essential Packages
400-00-00-00000	Energy Facility Siting	040	0	Mandated Caseload	Essential Packages
400-00-00-00000	Energy Facility Siting	060	0	Technical Adjustments	Essential Packages
400-00-00-00000	Energy Facility Siting	081	0	September 2018 Emergency Board	Policy Packages
400-00-00-00000	Energy Facility Siting	090	0	Analyst Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	091	0	Statewide Adjustment DAS Chgs	Policy Packages
400-00-00-00000	Energy Facility Siting	092	0	Statewide AG Adjustment	Policy Packages
400-00-00-00000	Energy Facility Siting	501	0	ODOE to OCA Agency Transition	Policy Packages
400-00-00-00000	Energy Facility Siting	801	0	LFO Analyst Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	810	0	Statewide Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	811	0	Budget Reconciliation Adjustments	Policy Packages
400-00-00-00000	Energy Facility Siting	812	0	Vacant Position Elimination	Policy Packages
400-00-00-00000	Energy Facility Siting	813	0	Policy Bills	Policy Packages
400-00-00-00000	Energy Facility Siting	816	0	Capital Construction	Policy Packages
400-00-00-00000	Energy Facility Siting	850	0	Program Change Bill	Policy Packages
400-00-00-00000	Energy Facility Siting	140	0	Energy Siting Analyst Support	Policy Packages
500-00-00-00000	Administrative Services	010	0	Non-PICS Psnl Svc / Vacancy Factor	Essential Packages
500-00-00-00000	Administrative Services	021	0	Phase - In	Essential Packages
500-00-00-00000	Administrative Services	022	0	Phase-out Pgm & One-time Costs	Essential Packages
500-00-00-00000	Administrative Services	031	0	Standard Inflation	Essential Packages
500-00-00-00000	Administrative Services	032	0	Above Standard Inflation	Essential Packages

09/09/19

9:04 AM

Page 5 of 6

Summary Cross Reference Listing and Packages

BSU-003A

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Cross Reference Number	Cross Reference Description	Package Number	Priority	Package Description	Package Group
500-00-00-00000	Administrative Services	033	0	Exceptional Inflation	Essential Packages
500-00-00-00000	Administrative Services	040	0	Mandated Caseload	Essential Packages
500-00-00-00000	Administrative Services	060	0	Technical Adjustments	Essential Packages
500-00-00-00000	Administrative Services	081	0	September 2018 Emergency Board	Policy Packages
500-00-00-00000	Administrative Services	090	0	Analyst Adjustments	Policy Packages
500-00-00-00000	Administrative Services	091	0	Statewide Adjustment DAS Chgs	Policy Packages
500-00-00-00000	Administrative Services	092	0	Statewide AG Adjustment	Policy Packages
500-00-00-00000	Administrative Services	501	0	ODOE to OCA Agency Transition	Policy Packages
500-00-00-00000	Administrative Services	801	0	LFO Analyst Adjustments	Policy Packages
500-00-00-00000	Administrative Services	810	0	Statewide Adjustments	Policy Packages
500-00-00-00000	Administrative Services	811	0	Budget Reconciliation Adjustments	Policy Packages
500-00-00-00000	Administrative Services	812	0	Vacant Position Elimination	Policy Packages
500-00-00-00000	Administrative Services	813	0	Policy Bills	Policy Packages
500-00-00-00000	Administrative Services	816	0	Capital Construction	Policy Packages
500-00-00-00000	Administrative Services	850	0	Program Change Bill	Policy Packages
500-00-00-00000	Administrative Services	151	0	Internships	Policy Packages

Energy, Dept of**Policy Package List by Priority
2019-21 Biennium****Agency Number: 33000****BAM Analyst: Webb, Alisa****Budget Coordinator: Aglietti, Miriha - (503)373-7398**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	081	September 2018 Emergency Board	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	090	Analyst Adjustments	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	091	Statewide Adjustment DAS Chgs	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	092	Statewide AG Adjustment	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting

Energy, Dept of**Policy Package List by Priority
2019-21 Biennium****Agency Number: 33000****BAM Analyst: Webb, Alisa****Budget Coordinator: Aglietti, Miriha - (503)373-7398**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	092	Statewide AG Adjustment	500-00-00-00000	Administrative Services
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			200-00-00-00000	Energy Development Services
		Bonding Authority	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
		ODOE to OCA Agency Transition	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	801	LFO Analyst Adjustments	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
		Statewide Adjustments	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting

Energy, Dept of**Policy Package List by Priority
2019-21 Biennium****Agency Number: 33000****BAM Analyst: Webb, Alisa****Budget Coordinator: Aglietti, Miriha - (503)373-7398**

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	810	Statewide Adjustments	500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
	811	Budget Reconciliation Adjustments	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
	812	Vacant Position Elimination	200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	813	Policy Bills	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
	816	Capital Construction	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
			001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response

Energy, Dept of

Policy Package List by Priority
2019-21 Biennium

Agency Number: 33000
BAM Analyst: Webb, Alisa
Budget Coordinator: Aglietti, Miriha - (503)373-7398

Priority	Policy Pkg Number	Policy Pkg Description	Summary Cross Reference Number	Cross Reference Description
0	816	Capital Construction	400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services
	850	Program Change Bill	001-00-00-00000	Operations
			100-00-00-00000	Energy Planning & Innovation
			200-00-00-00000	Energy Development Services
			300-00-00-00000	Nuclear Safety & Emergency Response
			400-00-00-00000	Energy Facility Siting
			500-00-00-00000	Administrative Services

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	63	-	-	-	-	16,896
3200 Other Funds Non-Ltd	10,115,645	2,976,925	2,976,925	2,976,925	2,220,746	2,988,180
3230 Other Funds Debt Svc Non-Ltd	14,149,961	13,461,428	13,461,428	39,988,071	31,843,161	39,988,071
3400 Other Funds Ltd	12,476,350	12,307,543	12,307,543	13,167,870	-	10,948,062
6400 Federal Funds Ltd	56,642	-	-	393,615	-	78,150
All Funds	36,798,661	28,745,896	28,745,896	56,526,481	34,063,907	54,019,359
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	3,589	8,084	8,084	-	-	-
3200 Other Funds Non-Ltd	50,000	-	-	-	(2,220,746)	(2,220,746)
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	(31,843,161)	(31,843,161)
6400 Federal Funds Ltd	(30,830)	-	-	-	-	-
All Funds	22,759	8,084	8,084	-	(34,063,907)	(34,063,907)
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	3,652	8,084	8,084	-	-	16,896
3200 Other Funds Non-Ltd	10,165,645	2,976,925	2,976,925	2,976,925	-	767,434
3230 Other Funds Debt Svc Non-Ltd	14,149,961	13,461,428	13,461,428	39,988,071	-	8,144,910
3400 Other Funds Ltd	12,476,350	12,307,543	12,307,543	13,167,870	-	10,948,062
6400 Federal Funds Ltd	25,812	-	-	393,615	-	78,150
TOTAL BEGINNING BALANCE	\$36,821,420	\$28,753,980	\$28,753,980	\$56,526,481	-	\$19,955,452

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
All Funds	-	-	-	4,334,048	-	6,334,048
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	13,435	113,035	113,035	113,035	-	-
3400 Other Funds Ltd	4,023,568	6,505,363	6,505,363	5,605,363	-	4,834,947
All Funds	4,037,003	6,618,398	6,618,398	5,718,398	-	4,834,947
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	-	21,837	21,837	21,837	-	-
3400 Other Funds Ltd	2,372,867	2,453,667	2,544,487	2,956,276	-	4,185,395
All Funds	2,372,867	2,475,504	2,566,324	2,978,113	-	4,185,395
0415 Admin and Service Charges						
3400 Other Funds Ltd	13,718,917	15,964,233	15,964,233	15,164,233	-	13,972,462
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	-	21,837	21,837	21,837	-	-
3400 Other Funds Ltd	16,091,784	18,417,900	18,508,720	18,120,509	-	18,157,857
TOTAL CHARGES FOR SERVICES	\$16,091,784	\$18,439,737	\$18,530,557	\$18,142,346	-	\$18,157,857
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	69,569	284,468	284,468	284,468	-	284,468

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,020	5,700	5,700	5,700	-	5,700
All Funds	74,589	290,168	290,168	290,168	-	290,168
BOND SALES						
0555 General Fund Obligation Bonds						
3200 Other Funds Non-Ltd	-	55,000,000	55,000,000	55,000,000	-	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	246,781	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	64,573,219	-	-	-	-	-
All Funds	64,820,000	-	-	-	-	-
BOND SALES						
3200 Other Funds Non-Ltd	246,781	55,000,000	55,000,000	55,000,000	-	-
3230 Other Funds Debt Svc Non-Ltd	64,573,219	-	-	-	-	-
TOTAL BOND SALES	\$64,820,000	\$55,000,000	\$55,000,000	\$55,000,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	12,589	-	-	-	-	-
3200 Other Funds Non-Ltd	18,164,437	21,147,838	21,147,838	21,147,838	-	11,560,669
3400 Other Funds Ltd	180,598	90,091	90,091	76,091	-	176,900
All Funds	18,357,624	21,237,929	21,237,929	21,223,929	-	11,737,569
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,216,138	748,125	748,125	-	-	-
LOAN REPAYMENT						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0925 Loan Repayments						
3200 Other Funds Non-Ltd	28,089,153	37,201,391	37,201,391	37,201,391	-	24,117,074
OTHER						
0975 Other Revenues						
3200 Other Funds Non-Ltd	5,891	422,003	422,003	422,003	-	-
3400 Other Funds Ltd	65,686	215,398	215,398	173,000	-	-
All Funds	71,577	637,401	637,401	595,003	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	3,150,799	3,890,996	3,903,234	3,489,768	-	3,076,255
All Funds	3,150,799	3,994,996	4,007,234	3,593,768	-	3,180,255
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	2,829,751	-	-	-	-	-
3200 Other Funds Non-Ltd	8,142,901	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	51,523,064	58,628,670	58,628,670	61,260,862	-	34,463,081
3400 Other Funds Ltd	16,234,058	15,885,958	15,885,958	14,013,766	-	15,748,379
6400 Federal Funds Ltd	241,619	-	-	-	-	-
All Funds	78,971,393	74,514,628	74,514,628	75,274,628	-	50,211,460
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	6,507,533	9,057,734	9,057,734	9,953,491	-	8,499,734
1060 Transfer from General Fund						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	-	-	-	-	2,000,000
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	1,489,388	3,015,546	3,015,546	3,023,370	-	3,006,469
3200 Other Funds Non-Ltd	537,454	-	-	-	-	-
3400 Other Funds Ltd	945,489	-	-	-	-	-
All Funds	2,972,331	3,015,546	3,015,546	3,023,370	-	3,006,469
TRANSFERS IN						
4430 Lottery Funds Debt Svc Ltd	4,319,139	3,015,546	3,015,546	3,023,370	-	3,006,469
3200 Other Funds Non-Ltd	8,680,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	51,523,064	58,628,670	58,628,670	61,260,862	-	34,463,081
3400 Other Funds Ltd	23,687,080	24,943,692	24,943,692	23,967,257	-	26,248,113
6400 Federal Funds Ltd	241,619	-	-	-	-	-
TOTAL TRANSFERS IN	\$88,451,257	\$86,587,908	\$86,587,908	\$88,251,489	-	\$63,717,663
REVENUE CATEGORIES						
8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	4,331,728	3,015,546	3,015,546	3,023,370	-	3,006,469
3200 Other Funds Non-Ltd	55,269,621	114,190,572	114,190,572	114,190,572	-	35,962,211
3230 Other Funds Debt Svc Non-Ltd	116,096,283	58,628,670	58,628,670	61,260,862	-	34,463,081
3400 Other Funds Ltd	47,269,874	50,926,269	51,017,089	47,947,920	-	49,423,517
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	3,392,418	3,890,996	3,903,234	3,489,768	-	3,076,255
TOTAL REVENUE CATEGORIES	\$226,359,924	\$230,756,053	\$230,859,111	\$234,350,540	-	\$132,369,581

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
4430 Lottery Funds Debt Svc Ltd	(1,354,891)	-	-	-	-	-
3200 Other Funds Non-Ltd	(56,473,454)	(61,260,862)	(61,260,862)	-	-	(35,688,998)
3230 Other Funds Debt Svc Non-Ltd	(4,953,356)	-	-	(61,260,862)	-	-
3400 Other Funds Ltd	(15,957,108)	(13,253,766)	(13,253,766)	(14,013,766)	-	(14,522,462)
6400 Federal Funds Ltd	(232,584)	-	-	-	-	-
All Funds	(78,971,393)	(74,514,628)	(74,514,628)	(75,274,628)	-	(50,211,460)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(5,666,411)	(7,953,124)	(7,953,124)	(8,568,001)	-	(7,593,709)
6400 Federal Funds Ltd	(841,122)	(1,104,610)	(1,104,610)	(1,385,490)	-	(906,025)
All Funds	(6,507,533)	(9,057,734)	(9,057,734)	(9,953,491)	-	(8,499,734)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(17,306)	-	-	-	-	-
6400 Federal Funds Ltd	(3,750)	-	-	-	-	-
All Funds	(21,056)	-	-	-	-	-
2914 Tsfr To Housing and Com Svcs						
3400 Other Funds Ltd	-	(657,000)	(657,000)	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(1,354,891)	-	-	-	-	-
3200 Other Funds Non-Ltd	(56,473,454)	(61,260,862)	(61,260,862)	-	-	(35,688,998)
3230 Other Funds Debt Svc Non-Ltd	(4,953,356)	-	-	(61,260,862)	-	-
3400 Other Funds Ltd	(21,640,825)	(21,863,890)	(21,863,890)	(22,581,767)	-	(22,116,171)

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	(1,077,456)	(1,104,610)	(1,104,610)	(1,385,490)	-	(906,025)
TOTAL TRANSFERS OUT	(\$85,499,982)	(\$84,229,362)	(\$84,229,362)	(\$85,228,119)	-	(\$58,711,194)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365
3200 Other Funds Non-Ltd	8,961,812	55,906,635	55,906,635	117,167,497	-	1,040,647
3230 Other Funds Debt Svc Non-Ltd	125,292,888	72,090,098	72,090,098	39,988,071	-	42,607,991
3400 Other Funds Ltd	38,105,399	41,369,922	41,460,742	38,534,023	-	38,255,408
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	2,340,774	2,786,386	2,798,624	2,497,893	-	2,248,380
TOTAL AVAILABLE REVENUES	\$177,681,362	\$175,280,671	\$175,383,729	\$205,648,902	-	\$93,613,839
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	11,477,719	13,095,743	13,405,245	13,090,221	-	12,463,403
6400 Federal Funds Ltd	1,152,919	1,274,239	1,308,297	1,202,571	-	1,030,740
All Funds	12,630,638	14,369,982	14,713,542	14,292,792	-	13,494,143
3160 Temporary Appointments						
3400 Other Funds Ltd	287,558	262,728	262,728	319,159	-	272,712
6400 Federal Funds Ltd	2,171	-	-	-	-	-
All Funds	289,729	262,728	262,728	319,159	-	272,712

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3170 Overtime Payments						
3400 Other Funds Ltd	4,078	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	48,174	91,863	91,863	95,354	-	95,354
6400 Federal Funds Ltd	15,488	-	-	-	-	-
All Funds	63,662	91,863	91,863	95,354	-	95,354
SALARIES & WAGES						
3400 Other Funds Ltd	11,817,529	13,450,334	13,759,836	13,504,734	-	12,831,469
6400 Federal Funds Ltd	1,170,578	1,274,239	1,308,297	1,202,571	-	1,030,740
TOTAL SALARIES & WAGES	\$12,988,107	\$14,724,573	\$15,068,133	\$14,707,305	-	\$13,862,209
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	3,207	4,822	4,822	4,747	-	4,594
6400 Federal Funds Ltd	365	479	479	435	-	344
All Funds	3,572	5,301	5,301	5,182	-	4,938
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	1,700,110	2,515,986	2,561,674	2,236,221	-	2,129,850
6400 Federal Funds Ltd	184,020	243,252	247,381	204,077	-	174,917
All Funds	1,884,130	2,759,238	2,809,055	2,440,298	-	2,304,767
3221 Pension Obligation Bond						
3400 Other Funds Ltd	677,458	807,386	749,203	769,692	-	775,630
6400 Federal Funds Ltd	68,517	78,198	72,391	69,644	-	63,706
All Funds	745,975	885,584	821,594	839,336	-	839,336

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3230 Social Security Taxes						
3400 Other Funds Ltd	888,296	1,025,344	1,025,344	1,029,278	-	977,775
6400 Federal Funds Ltd	87,594	97,479	97,479	91,996	-	78,852
All Funds	975,890	1,122,823	1,122,823	1,121,274	-	1,056,627
3240 Unemployment Assessments						
3400 Other Funds Ltd	24,397	36,818	36,818	38,219	-	38,219
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	4,760	5,891	5,891	4,573	-	4,428
6400 Federal Funds Ltd	500	577	577	415	-	328
All Funds	5,260	6,468	6,468	4,988	-	4,756
3260 Mass Transit Tax						
3400 Other Funds Ltd	67,171	79,767	79,767	79,899	-	78,334
3270 Flexible Benefits						
3400 Other Funds Ltd	2,443,107	2,849,398	2,955,046	2,774,262	-	2,651,118
6400 Federal Funds Ltd	273,216	280,019	290,401	251,562	-	198,786
All Funds	2,716,323	3,129,417	3,245,447	3,025,824	-	2,849,904
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	5,808,506	7,325,412	7,418,565	6,936,891	-	6,659,948
6400 Federal Funds Ltd	614,212	700,004	708,708	618,129	-	516,933
TOTAL OTHER PAYROLL EXPENSES	\$6,422,718	\$8,025,416	\$8,127,273	\$7,555,020	-	\$7,176,881
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(686,967)	(686,967)	(183,522)	-	(183,522)

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	-	(61,055)	(61,055)	-	-	-
All Funds	-	(748,022)	(748,022)	(183,522)	-	(183,522)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,209)	(1,209)	-	-	(345,042)
6400 Federal Funds Ltd	-	-	-	-	-	(13,224)
All Funds	-	(1,209)	(1,209)	-	-	(358,266)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(688,176)	(688,176)	(183,522)	-	(528,564)
6400 Federal Funds Ltd	-	(61,055)	(61,055)	-	-	(13,224)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$749,231)	(\$749,231)	(\$183,522)	-	(\$541,788)
PERSONAL SERVICES						
3400 Other Funds Ltd	17,626,035	20,087,570	20,490,225	20,258,103	-	18,962,853
6400 Federal Funds Ltd	1,784,790	1,913,188	1,955,950	1,820,700	-	1,534,449
TOTAL PERSONAL SERVICES	\$19,410,825	\$22,000,758	\$22,446,175	\$22,078,803	-	\$20,497,302
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	126,188	169,916	169,916	205,309	-	194,755
6400 Federal Funds Ltd	18,960	27,377	27,377	21,144	-	21,144
All Funds	145,148	197,293	197,293	226,453	-	215,899
4125 Out of State Travel						
3400 Other Funds Ltd	68,260	69,696	69,696	135,486	-	125,209
6400 Federal Funds Ltd	55,357	63,253	63,253	116,969	-	116,969
All Funds	123,617	132,949	132,949	252,455	-	242,178

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4150 Employee Training						
3400 Other Funds Ltd	84,474	190,822	190,822	168,589	-	161,003
6400 Federal Funds Ltd	11,843	12,809	12,809	7,566	-	7,566
All Funds	96,317	203,631	203,631	176,155	-	168,569
4175 Office Expenses						
3200 Other Funds Non-Ltd	4,187	4,836	4,836	5,020	-	5,020
3400 Other Funds Ltd	143,615	132,628	132,628	148,975	-	147,716
6400 Federal Funds Ltd	886	6,702	6,702	6,695	-	6,695
All Funds	148,688	144,166	144,166	160,690	-	159,431
4200 Telecommunications						
3400 Other Funds Ltd	171,998	191,562	191,562	194,572	-	194,191
6400 Federal Funds Ltd	5,019	8,414	8,414	5,413	-	5,413
All Funds	177,017	199,976	199,976	199,985	-	199,604
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	73,349	99,055	99,055	146,915	-	146,915
3400 Other Funds Ltd	941,778	771,394	771,394	1,144,104	-	1,017,162
All Funds	1,015,127	870,449	870,449	1,291,019	-	1,164,077
4250 Data Processing						
3400 Other Funds Ltd	78,144	65,914	65,914	54,345	-	54,345
6400 Federal Funds Ltd	135	-	-	-	-	-
All Funds	78,279	65,914	65,914	54,345	-	54,345
4275 Publicity and Publications						
3400 Other Funds Ltd	54,872	86,711	86,711	116,749	-	110,301

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	3,638	8,069	8,069	2,280	-	2,280
All Funds	58,510	94,780	94,780	119,029	-	112,581
4300 Professional Services						
3200 Other Funds Non-Ltd	53,490	288,620	288,620	300,742	-	300,742
3400 Other Funds Ltd	637,259	1,435,037	1,435,037	1,616,831	-	1,522,251
6400 Federal Funds Ltd	257,690	269,125	269,125	369,731	-	369,731
All Funds	948,439	1,992,782	1,992,782	2,287,304	-	2,192,724
4315 IT Professional Services						
3400 Other Funds Ltd	158,754	338,810	338,810	127,968	-	127,968
6400 Federal Funds Ltd	102,895	-	-	-	-	-
All Funds	261,649	338,810	338,810	127,968	-	127,968
4325 Attorney General						
3200 Other Funds Non-Ltd	9,870	336,664	336,664	404,468	-	404,468
3400 Other Funds Ltd	935,455	1,132,149	1,132,149	1,033,429	-	976,848
6400 Federal Funds Ltd	12,577	7,310	7,310	8,783	-	8,428
All Funds	957,902	1,476,123	1,476,123	1,446,680	-	1,389,744
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	21,821	15,260	15,260	27,655	-	28,317
6400 Federal Funds Ltd	1,409	-	-	311	-	311
All Funds	23,230	15,260	15,260	27,966	-	28,628
4400 Dues and Subscriptions						
3400 Other Funds Ltd	64,004	41,400	41,400	44,634	-	42,574
6400 Federal Funds Ltd	200	25,408	25,408	374	-	374

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	64,204	66,808	66,808	45,008	-	42,948
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	700,480	1,722,446	1,722,446	1,779,500	-	1,395,987
6400 Federal Funds Ltd	576	947	947	-	-	-
All Funds	701,056	1,723,393	1,723,393	1,779,500	-	1,395,987
4450 Fuels and Utilities						
3400 Other Funds Ltd	46,486	72,300	72,300	3,365	-	3,365
6400 Federal Funds Ltd	-	146	146	-	-	-
All Funds	46,486	72,446	72,446	3,365	-	3,365
4475 Facilities Maintenance						
3400 Other Funds Ltd	52,184	70,809	70,809	2,339	-	2,339
6400 Federal Funds Ltd	2,245	1,020	1,020	1,920	-	1,920
All Funds	54,429	71,829	71,829	4,259	-	4,259
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	33,529	40,449	40,449	41,986	-	41,986
3230 Other Funds Debt Svc Non-Ltd	113,603	-	-	-	-	-
3400 Other Funds Ltd	21,674	186,595	186,595	130,606	-	288,263
6400 Federal Funds Ltd	7,022	35,196	35,196	34,864	-	34,864
All Funds	175,828	262,240	262,240	207,456	-	365,113
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	691,390	136,335	136,335	141,516	-	141,516
3400 Other Funds Ltd	29,375	18,577	18,577	46,719	-	46,629
6400 Federal Funds Ltd	437	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	721,202	154,912	154,912	188,235	-	188,145
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	408,399	4,984	4,984	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	135,295	226,815	226,815	300,062	-	299,280
6400 Federal Funds Ltd	46	-	-	1,000	-	1,000
All Funds	135,341	226,815	226,815	301,062	-	300,280
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	865,815	905,959	905,959	1,040,647	-	1,040,647
3230 Other Funds Debt Svc Non-Ltd	113,603	-	-	-	-	-
3400 Other Funds Ltd	4,880,515	6,943,825	6,943,825	7,281,237	-	6,738,503
6400 Federal Funds Ltd	480,935	465,776	465,776	577,050	-	576,695
TOTAL SERVICES & SUPPLIES	\$6,340,868	\$8,315,560	\$8,315,560	\$8,898,934	-	\$8,355,845
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	9,673	-	-	-	-	-
5150 Telecommunications Equipment						
3400 Other Funds Ltd	78,659	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	34,031	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	175,020	-	-	-	-	-
CAPITAL OUTLAY						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	297,383	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$297,383	-	-	-	-	-
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	14,520	14,520	15,072	-	15,072
6020 Dist to Counties						
3400 Other Funds Ltd	75,063	151,377	151,377	104,911	-	104,911
6400 Federal Funds Ltd	22,400	33,672	33,672	34,952	-	34,952
All Funds	97,463	185,049	185,049	139,863	-	139,863
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	1,096,862	1,096,862	62,137	-	62,137
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	450,450	1,347,409	1,347,409	1,088,719	-	1,088,719
6400 Federal Funds Ltd	-	-	-	50,000	-	50,000
All Funds	450,450	1,347,409	1,347,409	1,138,719	-	1,138,719
6035 Dist to Individuals						
3400 Other Funds Ltd	161,873	152,376	152,376	-	-	-
6040 Dist to Local School Districts						
3400 Other Funds Ltd	326,200	-	-	-	-	-
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	2,560	-	-	39,304	-	39,304
6400 Federal Funds Ltd	35,093	-	-	-	-	-
All Funds	37,653	-	-	39,304	-	39,304

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	-	-	2,000,000
6070 Loans Made To State Agencies						
3200 Other Funds Non-Ltd	-	44,444,734	44,444,734	44,444,734	-	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	269,626	10,555,266	10,555,266	10,555,266	-	-
6085 Other Special Payments						
3200 Other Funds Non-Ltd	-	-	-	1	-	-
3400 Other Funds Ltd	1,318,480	5,242,338	5,242,338	4,136,033	-	5,636,033
All Funds	1,318,480	5,242,338	5,242,338	4,136,034	-	5,636,033
6109 Spc Pmt to Aviation, Dept of						
3400 Other Funds Ltd	527	5,000	5,000	-	-	-
6141 Spc Pmt to Lands, Dept of State						
3400 Other Funds Ltd	427	-	-	-	-	-
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	50,484	51,771	51,771	51,771	-	51,771
6400 Federal Funds Ltd	13,806	-	-	-	-	-
All Funds	64,290	51,771	51,771	51,771	-	51,771
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	-	23,602	23,602	23,602	-	23,602
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	38,841	89,974	89,974	89,974	-	89,974

SPECIAL PAYMENTS

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8000 General Fund	-	-	-	-	-	2,000,000
3200 Other Funds Non-Ltd	269,626	55,000,000	55,000,000	55,000,001	-	-
3400 Other Funds Ltd	2,424,905	8,175,229	8,175,229	5,611,523	-	7,111,523
6400 Federal Funds Ltd	71,299	33,672	33,672	84,952	-	84,952
TOTAL SPECIAL PAYMENTS	\$2,765,830	\$63,208,901	\$63,208,901	\$60,696,476	-	\$9,196,475
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	71,807,922	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,430,733	2,602,000	2,602,000	2,697,760	-	2,697,755
3230 Other Funds Debt Svc Non-Ltd	37,145,000	43,348,548	43,348,548	29,275,952	-	29,275,952
All Funds	39,575,733	45,950,548	45,950,548	36,307,760	-	36,307,755
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	549,756	421,630	421,630	325,610	-	325,610
3230 Other Funds Debt Svc Non-Ltd	16,011,773	20,028,354	20,028,354	10,712,119	-	10,712,119
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
All Funds	16,561,529	20,553,984	20,553,984	11,141,729	-	11,141,729
7300 Principal - Loans						
3400 Other Funds Ltd	55,556	-	-	-	-	-
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3230 Other Funds Debt Svc Non-Ltd	124,964,695	63,376,902	63,376,902	39,988,071	-	39,988,071
3400 Other Funds Ltd	55,556	-	-	-	-	-
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
TOTAL DEBT SERVICE	\$128,000,740	\$66,504,532	\$66,504,532	\$47,449,489	-	\$47,449,484
EXPENDITURES						
8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365
3200 Other Funds Non-Ltd	1,135,441	55,905,959	55,905,959	56,040,648	-	1,040,647
3230 Other Funds Debt Svc Non-Ltd	125,078,298	63,376,902	63,376,902	39,988,071	-	39,988,071
3400 Other Funds Ltd	25,284,394	35,206,624	35,609,279	33,150,863	-	32,812,879
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	2,337,024	2,412,636	2,455,398	2,482,702	-	2,196,096
TOTAL EXPENDITURES	\$156,815,646	\$160,029,751	\$160,475,168	\$139,123,702	-	\$85,499,106
ENDING BALANCE						
3200 Other Funds Non-Ltd	7,826,371	676	676	61,126,849	-	-
3230 Other Funds Debt Svc Non-Ltd	214,590	8,713,196	8,713,196	-	-	2,619,920
3400 Other Funds Ltd	12,821,005	6,163,298	5,851,463	5,383,160	-	5,442,529
6400 Federal Funds Ltd	3,750	373,750	343,226	15,191	-	52,284
TOTAL ENDING BALANCE	\$20,865,716	\$15,250,920	\$14,908,561	\$66,525,200	-	\$8,114,733
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	105	97	97	86	-	82
8180 Position Reconciliation	-	-	-	-	-	(1)

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy, Dept of

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL AUTHORIZED POSITIONS	105	97	97	86	-	81
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	104.16	93.87	93.87	86.00	-	80.02
8280 FTE Reconciliation	-	-	-	-	-	(0.77)
TOTAL AUTHORIZED FTE	104.16	93.87	93.87	86.00	-	79.25

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	545,789	68,773	68,773	661,261	-	548,415
6400 Federal Funds Ltd	37,891	-	-	210,843	-	-
All Funds	583,680	68,773	68,773	872,104	-	548,415
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	382,252	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	545,789	68,773	68,773	661,261	-	548,415
6400 Federal Funds Ltd	420,143	-	-	210,843	-	-
TOTAL BEGINNING BALANCE	\$965,932	\$68,773	\$68,773	\$872,104	-	\$548,415
REVENUE CATEGORIES						
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	1,194,604	1,173,569	1,264,389	1,264,389	-	2,025,189
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	26,969	173,000	173,000	173,000	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	177,973	1,229,185	1,229,185	1,229,185	-	921,764
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	5,987,760	6,824,155	6,824,155	7,835,347	-	6,575,217
6400 Federal Funds Ltd	241,619	-	-	-	-	-
All Funds	6,229,379	6,824,155	6,824,155	7,835,347	-	6,575,217
REVENUE CATEGORIES						
3400 Other Funds Ltd	7,209,333	8,170,724	8,261,544	9,272,736	-	8,600,406
6400 Federal Funds Ltd	419,592	1,229,185	1,229,185	1,229,185	-	921,764
TOTAL REVENUE CATEGORIES	\$7,628,925	\$9,399,909	\$9,490,729	\$10,501,921	-	\$9,522,170
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(350,553)	-	-	(210,000)	-	-
6400 Federal Funds Ltd	(232,584)	-	-	-	-	-
All Funds	(583,137)	-	-	(210,000)	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(2,112,585)	(2,866,437)	(2,866,437)	(3,445,344)	-	(3,048,850)
6400 Federal Funds Ltd	(132,317)	(295,927)	(295,927)	(584,185)	-	(228,142)
All Funds	(2,244,902)	(3,162,364)	(3,162,364)	(4,029,529)	-	(3,276,992)
TRANSFERS OUT						
3400 Other Funds Ltd	(2,463,138)	(2,866,437)	(2,866,437)	(3,655,344)	-	(3,048,850)
6400 Federal Funds Ltd	(364,901)	(295,927)	(295,927)	(584,185)	-	(228,142)
TOTAL TRANSFERS OUT	(\$2,828,039)	(\$3,162,364)	(\$3,162,364)	(\$4,239,529)	-	(\$3,276,992)
AVAILABLE REVENUES						
3400 Other Funds Ltd	5,291,984	5,373,060	5,463,880	6,278,653	-	6,099,971
6400 Federal Funds Ltd	474,834	933,258	933,258	855,843	-	693,622

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL AVAILABLE REVENUES	\$5,766,818	\$6,306,318	\$6,397,138	\$7,134,496	-	\$6,793,593
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	2,953,624	3,242,330	3,308,494	3,664,967	-	3,372,873
6400 Federal Funds Ltd	196,968	344,566	363,565	359,137	-	259,527
All Funds	3,150,592	3,586,896	3,672,059	4,024,104	-	3,632,400
3160 Temporary Appointments						
3400 Other Funds Ltd	50,268	46,420	46,420	48,184	-	48,184
3170 Overtime Payments						
3400 Other Funds Ltd	26	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	18,824	42,151	42,151	43,753	-	43,753
6400 Federal Funds Ltd	19	-	-	-	-	-
All Funds	18,843	42,151	42,151	43,753	-	43,753
SALARIES & WAGES						
3400 Other Funds Ltd	3,022,742	3,330,901	3,397,065	3,756,904	-	3,464,810
6400 Federal Funds Ltd	196,987	344,566	363,565	359,137	-	259,527
TOTAL SALARIES & WAGES	\$3,219,729	\$3,675,467	\$3,760,630	\$4,116,041	-	\$3,724,337
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	873	1,157	1,157	1,324	-	1,190

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	63	129	129	137	-	88
All Funds	936	1,286	1,286	1,461	-	1,278
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	411,351	627,008	638,406	629,367	-	579,798
6400 Federal Funds Ltd	26,779	65,778	67,000	60,945	-	44,041
All Funds	438,130	692,786	705,406	690,312	-	623,839
3221 Pension Obligation Bond						
3400 Other Funds Ltd	167,514	198,366	186,595	201,914	-	201,914
6400 Federal Funds Ltd	12,030	16,913	19,575	20,240	-	20,240
All Funds	179,544	215,279	206,170	222,154	-	222,154
3230 Social Security Taxes						
3400 Other Funds Ltd	228,321	254,815	254,815	287,402	-	265,056
6400 Federal Funds Ltd	14,337	26,359	26,359	27,474	-	19,854
All Funds	242,658	281,174	281,174	314,876	-	284,910
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	3,132	3,132	3,252	-	3,252
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	1,184	1,394	1,394	1,262	-	1,134
6400 Federal Funds Ltd	79	155	155	130	-	84
All Funds	1,263	1,549	1,549	1,392	-	1,218
3260 Mass Transit Tax						
3400 Other Funds Ltd	17,171	21,007	21,007	21,794	-	21,291
3270 Flexible Benefits						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	578,829	675,057	700,086	765,256	-	687,851
6400 Federal Funds Ltd	40,326	75,003	77,784	79,160	-	51,013
All Funds	619,155	750,060	777,870	844,416	-	738,864
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	1,405,243	1,781,936	1,806,592	1,911,571	-	1,761,486
6400 Federal Funds Ltd	93,614	184,337	191,002	188,086	-	135,320
TOTAL OTHER PAYROLL EXPENSES	\$1,498,857	\$1,966,273	\$1,997,594	\$2,099,657	-	\$1,896,806
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(146,941)	(146,941)	(30,587)	-	(30,587)
6400 Federal Funds Ltd	-	(16,357)	(16,357)	-	-	-
All Funds	-	(163,298)	(163,298)	(30,587)	-	(30,587)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1,212)	(1,212)	-	-	(32,162)
6400 Federal Funds Ltd	-	-	-	-	-	(8,465)
All Funds	-	(1,212)	(1,212)	-	-	(40,627)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(148,153)	(148,153)	(30,587)	-	(62,749)
6400 Federal Funds Ltd	-	(16,357)	(16,357)	-	-	(8,465)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$164,510)	(\$164,510)	(\$30,587)	-	(\$71,214)
PERSONAL SERVICES						
3400 Other Funds Ltd	4,427,985	4,964,684	5,055,504	5,637,888	-	5,163,547
6400 Federal Funds Ltd	290,601	512,546	538,210	547,223	-	386,382

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL PERSONAL SERVICES	\$4,718,586	\$5,477,230	\$5,593,714	\$6,185,111	-	\$5,549,929
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	33,868	34,454	34,454	48,366	-	32,420
6400 Federal Funds Ltd	2,392	3,588	3,588	5,084	-	5,084
All Funds	36,260	38,042	38,042	53,450	-	37,504
4125 Out of State Travel						
3400 Other Funds Ltd	20,590	7,928	7,928	42,143	-	32,025
6400 Federal Funds Ltd	15,478	4,867	4,867	42,714	-	42,714
All Funds	36,068	12,795	12,795	84,857	-	74,739
4150 Employee Training						
3400 Other Funds Ltd	52,961	36,852	36,852	35,033	-	26,622
6400 Federal Funds Ltd	6,196	6,606	6,606	-	-	-
All Funds	59,157	43,458	43,458	35,033	-	26,622
4175 Office Expenses						
3400 Other Funds Ltd	4,170	2,298	2,298	4,401	-	2,649
4200 Telecommunications						
3400 Other Funds Ltd	1,259	1,412	1,412	1,557	-	1,183
4275 Publicity and Publications						
3400 Other Funds Ltd	4,258	21,440	21,440	20,395	-	14,001
6400 Federal Funds Ltd	2,500	5,800	5,800	-	-	-
All Funds	6,758	27,240	27,240	20,395	-	14,001
4300 Professional Services						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	59,395	96,601	96,601	222,180	-	86,094
6400 Federal Funds Ltd	55,000	80,799	80,799	173,495	-	173,495
All Funds	114,395	177,400	177,400	395,675	-	259,589
4315 IT Professional Services						
3400 Other Funds Ltd	3,316	-	-	-	-	-
6400 Federal Funds Ltd	99,528	-	-	-	-	-
All Funds	102,844	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	38,533	134,177	134,177	162,062	-	129,420
6400 Federal Funds Ltd	-	7,039	7,039	8,457	-	8,102
All Funds	38,533	141,216	141,216	170,519	-	137,522
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,065	2,521	2,521	5,571	-	4,233
4400 Dues and Subscriptions						
3400 Other Funds Ltd	19,445	8,513	8,513	8,429	-	6,405
6400 Federal Funds Ltd	-	24,424	24,424	166	-	166
All Funds	19,445	32,937	32,937	8,595	-	6,571
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	19,916	6,671	6,671	-	-	-
4475 Facilities Maintenance						
3400 Other Funds Ltd	121	143	143	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	567	50,820	50,820	623	-	473

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	3,139	25,662	25,662	26,679	-	26,679
All Funds	3,706	76,482	76,482	27,302	-	27,152
4650 Other Services and Supplies						
3400 Other Funds Ltd	2,310	752	752	15,924	-	12,101
4715 IT Expendable Property						
3400 Other Funds Ltd	5,381	2,792	2,792	2,027	-	1,540
6400 Federal Funds Ltd	-	-	-	1,000	-	1,000
All Funds	5,381	2,792	2,792	3,027	-	2,540
SERVICES & SUPPLIES						
3400 Other Funds Ltd	270,155	407,374	407,374	568,711	-	349,166
6400 Federal Funds Ltd	184,233	158,785	158,785	257,595	-	257,240
TOTAL SERVICES & SUPPLIES	\$454,388	\$566,159	\$566,159	\$826,306	-	\$606,406
SPECIAL PAYMENTS						
6030 Dist to Non-Gov Units						
6400 Federal Funds Ltd	-	-	-	50,000	-	50,000
6085 Other Special Payments						
3400 Other Funds Ltd	20,000	-	-	7,431	-	7,431
SPECIAL PAYMENTS						
3400 Other Funds Ltd	20,000	-	-	7,431	-	7,431
6400 Federal Funds Ltd	-	-	-	50,000	-	50,000
TOTAL SPECIAL PAYMENTS	\$20,000	-	-	\$57,431	-	\$57,431
EXPENDITURES						
3400 Other Funds Ltd	4,718,140	5,372,058	5,462,878	6,214,030	-	5,520,144

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Planning & Innovation

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
6400 Federal Funds Ltd	474,834	671,331	696,995	854,818	-	693,622
TOTAL EXPENDITURES	\$5,192,974	\$6,043,389	\$6,159,873	\$7,068,848	-	\$6,213,766
ENDING BALANCE						
3400 Other Funds Ltd	573,844	1,002	1,002	64,623	-	579,827
6400 Federal Funds Ltd	-	261,927	236,263	1,025	-	-
TOTAL ENDING BALANCE	\$573,844	\$262,929	\$237,265	\$65,648	-	\$579,827
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	24	23	23	24	1	22
8180 Position Reconciliation	-	-	-	-	(1)	(1)
TOTAL AUTHORIZED POSITIONS	24	23	23	24	-	21
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	23.00	22.50	22.50	24.00	1.00	22.00
8280 FTE Reconciliation	-	-	-	-	(1.00)	(1.00)
TOTAL AUTHORIZED FTE	23.00	22.50	22.50	24.00	-	21.00

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
4430 Lottery Funds Debt Svc Ltd	63	-	-	-	-	16,896
3200 Other Funds Non-Ltd	10,115,645	2,976,925	2,976,925	2,976,925	2,220,746	2,988,180
3230 Other Funds Debt Svc Non-Ltd	14,149,961	13,461,428	13,461,428	39,988,071	31,843,161	39,988,071
3400 Other Funds Ltd	8,710,829	8,802,083	8,802,083	7,553,753	-	5,806,615
6400 Federal Funds Ltd	3,137	-	-	47,808	-	-
All Funds	32,979,635	25,240,436	25,240,436	50,566,557	34,063,907	48,799,762
0030 Beginning Balance Adjustment						
4430 Lottery Funds Debt Svc Ltd	3,589	8,084	8,084	-	-	-
3200 Other Funds Non-Ltd	50,000	-	-	-	(2,220,746)	(2,220,746)
3230 Other Funds Debt Svc Non-Ltd	-	-	-	-	(31,843,161)	(31,843,161)
6400 Federal Funds Ltd	640,374	-	-	-	-	-
All Funds	693,963	8,084	8,084	-	(34,063,907)	(34,063,907)
BEGINNING BALANCE						
4430 Lottery Funds Debt Svc Ltd	3,652	8,084	8,084	-	-	16,896
3200 Other Funds Non-Ltd	10,165,645	2,976,925	2,976,925	2,976,925	-	767,434
3230 Other Funds Debt Svc Non-Ltd	14,149,961	13,461,428	13,461,428	39,988,071	-	8,144,910
3400 Other Funds Ltd	8,710,829	8,802,083	8,802,083	7,553,753	-	5,806,615
6400 Federal Funds Ltd	643,511	-	-	47,808	-	-
TOTAL BEGINNING BALANCE	\$33,673,598	\$25,248,520	\$25,248,520	\$50,566,557	-	\$14,735,855

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
0050 General Fund Appropriation						
8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
All Funds	-	-	-	4,334,048	-	6,334,048
LICENSES AND FEES						
0205 Business Lic and Fees						
3200 Other Funds Non-Ltd	13,435	113,035	113,035	113,035	-	-
3400 Other Funds Ltd	1,244,816	997,254	997,254	97,254	-	103,000
All Funds	1,258,251	1,110,289	1,110,289	210,289	-	103,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3200 Other Funds Non-Ltd	-	21,837	21,837	21,837	-	-
0415 Admin and Service Charges						
3400 Other Funds Ltd	600,000	800,000	800,000	-	-	-
CHARGES FOR SERVICES						
3200 Other Funds Non-Ltd	-	21,837	21,837	21,837	-	-
3400 Other Funds Ltd	600,000	800,000	800,000	-	-	-
TOTAL CHARGES FOR SERVICES	\$600,000	\$821,837	\$821,837	\$21,837	-	-
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3200 Other Funds Non-Ltd	69,569	284,468	284,468	284,468	-	284,468
BOND SALES						
0555 General Fund Obligation Bonds						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	-	55,000,000	55,000,000	55,000,000	-	-
0575 Refunding Bonds						
3200 Other Funds Non-Ltd	246,781	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	64,573,219	-	-	-	-	-
All Funds	64,820,000	-	-	-	-	-
BOND SALES						
3200 Other Funds Non-Ltd	246,781	55,000,000	55,000,000	55,000,000	-	-
3230 Other Funds Debt Svc Non-Ltd	64,573,219	-	-	-	-	-
TOTAL BOND SALES	\$64,820,000	\$55,000,000	\$55,000,000	\$55,000,000	-	-
INTEREST EARNINGS						
0605 Interest Income						
4430 Lottery Funds Debt Svc Ltd	12,589	-	-	-	-	-
3200 Other Funds Non-Ltd	18,164,437	21,147,838	21,147,838	21,147,838	-	11,560,669
3400 Other Funds Ltd	180,598	90,091	90,091	76,091	-	176,900
All Funds	18,357,624	21,237,929	21,237,929	21,223,929	-	11,737,569
SALES INCOME						
0705 Sales Income						
3400 Other Funds Ltd	3,216,138	748,125	748,125	-	-	-
LOAN REPAYMENT						
0925 Loan Repayments						
3200 Other Funds Non-Ltd	28,089,153	37,201,391	37,201,391	37,201,391	-	24,117,074
OTHER						
0975 Other Revenues						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3200 Other Funds Non-Ltd	5,891	422,003	422,003	422,003	-	-
3400 Other Funds Ltd	100	42,398	42,398	-	-	-
All Funds	5,991	464,401	464,401	422,003	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	-	550,279	550,279	136,813	-	-
All Funds	-	654,279	654,279	240,813	-	104,000
TRANSFERS IN						
1010 Transfer In - Intrafund						
4430 Lottery Funds Debt Svc Ltd	2,829,751	-	-	-	-	-
3200 Other Funds Non-Ltd	8,142,901	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	51,523,064	58,628,670	58,628,670	61,260,862	-	34,463,081
3400 Other Funds Ltd	4,146,959	3,543,660	3,543,660	792,498	-	1,775,917
All Funds	66,642,675	62,172,330	62,172,330	62,053,360	-	36,238,998
1060 Transfer from General Fund						
3400 Other Funds Ltd	-	-	-	-	-	2,000,000
1107 Tsfr From Administrative Svcs						
4430 Lottery Funds Debt Svc Ltd	1,489,388	3,015,546	3,015,546	3,023,370	-	3,006,469
3200 Other Funds Non-Ltd	537,454	-	-	-	-	-
3400 Other Funds Ltd	945,489	-	-	-	-	-
All Funds	2,972,331	3,015,546	3,015,546	3,023,370	-	3,006,469
TRANSFERS IN						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4430 Lottery Funds Debt Svc Ltd	4,319,139	3,015,546	3,015,546	3,023,370	-	3,006,469
3200 Other Funds Non-Ltd	8,680,355	-	-	-	-	-
3230 Other Funds Debt Svc Non-Ltd	51,523,064	58,628,670	58,628,670	61,260,862	-	34,463,081
3400 Other Funds Ltd	5,092,448	3,543,660	3,543,660	792,498	-	3,775,917
TOTAL TRANSFERS IN	\$69,615,006	\$65,187,876	\$65,187,876	\$65,076,730	-	\$41,245,467

REVENUE CATEGORIES

8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	4,331,728	3,015,546	3,015,546	3,023,370	-	3,006,469
3200 Other Funds Non-Ltd	55,269,621	114,190,572	114,190,572	114,190,572	-	35,962,211
3230 Other Funds Debt Svc Non-Ltd	116,096,283	58,628,670	58,628,670	61,260,862	-	34,463,081
3400 Other Funds Ltd	10,334,100	6,221,528	6,221,528	965,843	-	4,055,817
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	-	550,279	550,279	136,813	-	-
TOTAL REVENUE CATEGORIES	\$186,031,732	\$182,710,595	\$182,710,595	\$184,015,508	-	\$83,925,626

TRANSFERS OUT

2010 Transfer Out - Intrafund

4430 Lottery Funds Debt Svc Ltd	(1,354,891)	-	-	-	-	-
3200 Other Funds Non-Ltd	(56,473,454)	(61,260,862)	(61,260,862)	-	-	(35,688,998)
3230 Other Funds Debt Svc Non-Ltd	(4,953,356)	-	-	(61,260,862)	-	-
3400 Other Funds Ltd	(2,826,886)	-	-	-	-	-
All Funds	(65,608,587)	(61,260,862)	(61,260,862)	(61,260,862)	-	(35,688,998)

2020 Transfer Out - Indirect Cost

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(1,234,442)	(1,482,993)	(1,482,993)	(1,137,645)	-	(800,300)
6400 Federal Funds Ltd	(206,426)	(160,762)	(160,762)	(50,443)	-	-
All Funds	(1,440,868)	(1,643,755)	(1,643,755)	(1,188,088)	-	(800,300)
2914 Tsfr To Housing and Com Svcs						
3400 Other Funds Ltd	-	(657,000)	(657,000)	-	-	-
TRANSFERS OUT						
4430 Lottery Funds Debt Svc Ltd	(1,354,891)	-	-	-	-	-
3200 Other Funds Non-Ltd	(56,473,454)	(61,260,862)	(61,260,862)	-	-	(35,688,998)
3230 Other Funds Debt Svc Non-Ltd	(4,953,356)	-	-	(61,260,862)	-	-
3400 Other Funds Ltd	(4,061,328)	(2,139,993)	(2,139,993)	(1,137,645)	-	(800,300)
6400 Federal Funds Ltd	(206,426)	(160,762)	(160,762)	(50,443)	-	-
TOTAL TRANSFERS OUT	(\$67,049,455)	(\$63,561,617)	(\$63,561,617)	(\$62,448,950)	-	(\$36,489,298)
AVAILABLE REVENUES						
8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365
3200 Other Funds Non-Ltd	8,961,812	55,906,635	55,906,635	117,167,497	-	1,040,647
3230 Other Funds Debt Svc Non-Ltd	125,292,888	72,090,098	72,090,098	39,988,071	-	42,607,991
3400 Other Funds Ltd	14,983,601	12,883,618	12,883,618	7,381,951	-	9,062,132
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	437,085	389,517	389,517	134,178	-	-
TOTAL AVAILABLE REVENUES	\$152,655,875	\$144,397,498	\$144,397,498	\$172,133,115	-	\$62,172,183

EXPENDITURES

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,618,449	1,561,474	1,632,870	754,603	-	688,632
6400 Federal Funds Ltd	258,001	192,962	197,757	72,221	-	-
All Funds	1,876,450	1,754,436	1,830,627	826,824	-	688,632
3160 Temporary Appointments						
3400 Other Funds Ltd	77,931	134,870	134,870	139,995	-	139,995
3170 Overtime Payments						
3400 Other Funds Ltd	2,311	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	12,985	41,113	41,113	42,675	-	42,675
6400 Federal Funds Ltd	3,687	-	-	-	-	-
All Funds	16,672	41,113	41,113	42,675	-	42,675
SALARIES & WAGES						
3400 Other Funds Ltd	1,711,676	1,737,457	1,808,853	937,273	-	871,302
6400 Federal Funds Ltd	261,688	192,962	197,757	72,221	-	-
TOTAL SALARIES & WAGES	\$1,973,364	\$1,930,419	\$2,006,610	\$1,009,494	-	\$871,302
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	568	705	705	324	-	427
6400 Federal Funds Ltd	143	110	110	42	-	-
All Funds	711	815	815	366	-	427

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	242,361	305,934	310,982	135,297	-	124,103
6400 Federal Funds Ltd	43,045	36,836	37,203	12,256	-	-
All Funds	285,406	342,770	348,185	147,553	-	124,103
3221 Pension Obligation Bond						
3400 Other Funds Ltd	95,409	168,146	91,045	78,603	-	84,541
6400 Federal Funds Ltd	15,141	12,952	10,962	5,938	-	-
All Funds	110,550	181,098	102,007	84,541	-	84,541
3230 Social Security Taxes						
3400 Other Funds Ltd	129,927	132,913	132,913	71,702	-	66,655
6400 Federal Funds Ltd	19,454	14,762	14,762	5,524	-	-
All Funds	149,381	147,675	147,675	77,226	-	66,655
3240 Unemployment Assessments						
3400 Other Funds Ltd	3,310	28,124	28,124	29,193	-	29,193
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	754	847	847	307	-	406
6400 Federal Funds Ltd	170	133	133	41	-	-
All Funds	924	980	980	348	-	406
3260 Mass Transit Tax						
3400 Other Funds Ltd	10,296	15,218	15,218	6,945	-	7,101
3270 Flexible Benefits						
3400 Other Funds Ltd	404,409	410,033	425,236	186,475	-	211,104
6400 Federal Funds Ltd	96,907	65,005	67,415	24,629	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	501,316	475,038	492,651	211,104	-	211,104
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	887,034	1,061,920	1,005,070	508,846	-	523,530
6400 Federal Funds Ltd	174,860	129,798	130,585	48,430	-	-
TOTAL OTHER PAYROLL EXPENSES	\$1,061,894	\$1,191,718	\$1,135,655	\$557,276	-	\$523,530
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(230,827)	(230,827)	-	-	-
6400 Federal Funds Ltd	-	(44,320)	(44,320)	-	-	-
All Funds	-	(275,147)	(275,147)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(39,440)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(230,827)	(230,827)	-	-	(39,440)
6400 Federal Funds Ltd	-	(44,320)	(44,320)	-	-	-
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$275,147)	(\$275,147)	-	-	(\$39,440)
PERSONAL SERVICES						
3400 Other Funds Ltd	2,598,710	2,568,550	2,583,096	1,446,119	-	1,355,392
6400 Federal Funds Ltd	436,548	278,440	284,022	120,651	-	-
TOTAL PERSONAL SERVICES	\$3,035,258	\$2,846,990	\$2,867,118	\$1,566,770	-	\$1,355,392
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	11,071	17,468	17,468	14,363	-	21,619

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	280	-	-	-	-	-
All Funds	11,351	17,468	17,468	14,363	-	21,619
4125 Out of State Travel						
3400 Other Funds Ltd	1,933	33	33	34	-	34
6400 Federal Funds Ltd	182	-	-	-	-	-
All Funds	2,115	33	33	34	-	34
4150 Employee Training						
3400 Other Funds Ltd	835	16,323	16,323	16,944	-	17,944
4175 Office Expenses						
3200 Other Funds Non-Ltd	4,187	4,836	4,836	5,020	-	5,020
3400 Other Funds Ltd	17,055	25,063	25,063	18,208	-	19,277
All Funds	21,242	29,899	29,899	23,228	-	24,297
4225 State Gov. Service Charges						
3200 Other Funds Non-Ltd	73,349	99,055	99,055	146,915	-	146,915
3400 Other Funds Ltd	139,124	-	-	-	-	-
All Funds	212,473	99,055	99,055	146,915	-	146,915
4250 Data Processing						
3400 Other Funds Ltd	-	153	153	159	-	159
4275 Publicity and Publications						
3400 Other Funds Ltd	6,511	2,169	2,169	1,664	-	1,664
4300 Professional Services						
3200 Other Funds Non-Ltd	53,490	288,620	288,620	300,742	-	300,742
3400 Other Funds Ltd	161,974	66,555	66,555	69,351	-	113,791

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	15	-	-	-	-	-
All Funds	215,479	355,175	355,175	370,093	-	414,533
4315 IT Professional Services						
3400 Other Funds Ltd	54,639	-	-	-	-	-
4325 Attorney General						
3200 Other Funds Non-Ltd	9,870	336,664	336,664	404,468	-	404,468
3400 Other Funds Ltd	100,623	52,290	52,290	6,729	-	14,173
All Funds	110,493	388,954	388,954	411,197	-	418,641
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	2,315	965	965	1,002	-	3,002
4400 Dues and Subscriptions						
3400 Other Funds Ltd	2,382	628	628	652	-	652
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	-	4,014	4,014	4,167	-	4,167
4450 Fuels and Utilities						
3400 Other Funds Ltd	252	1,037	1,037	1,076	-	1,076
4475 Facilities Maintenance						
3400 Other Funds Ltd	-	253	253	263	-	263
4575 Agency Program Related S and S						
3200 Other Funds Non-Ltd	33,529	40,449	40,449	41,986	-	41,986
3230 Other Funds Debt Svc Non-Ltd	113,603	-	-	-	-	-
3400 Other Funds Ltd	3,319	2,780	2,780	1,886	-	163,329
All Funds	150,451	43,229	43,229	43,872	-	205,315

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4650 Other Services and Supplies						
3200 Other Funds Non-Ltd	691,390	136,335	136,335	141,516	-	141,516
3400 Other Funds Ltd	10,563	111	111	115	-	4,313
6400 Federal Funds Ltd	60	-	-	-	-	-
All Funds	702,013	136,446	136,446	141,631	-	145,829
4715 IT Expendable Property						
3400 Other Funds Ltd	1,778	1,788	1,788	856	-	856
SERVICES & SUPPLIES						
3200 Other Funds Non-Ltd	865,815	905,959	905,959	1,040,647	-	1,040,647
3230 Other Funds Debt Svc Non-Ltd	113,603	-	-	-	-	-
3400 Other Funds Ltd	514,374	191,630	191,630	137,469	-	366,319
6400 Federal Funds Ltd	537	-	-	-	-	-
TOTAL SERVICES & SUPPLIES	\$1,494,329	\$1,097,589	\$1,097,589	\$1,178,116	-	\$1,406,966
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	45,123	8,951	8,951	-	-	-
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	1,037,000	1,037,000	-	-	-
6030 Dist to Non-Gov Units						
3400 Other Funds Ltd	450,450	1,347,409	1,347,409	1,088,719	-	1,088,719
6035 Dist to Individuals						
3400 Other Funds Ltd	144,822	152,376	152,376	-	-	-
6040 Dist to Local School Districts						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	326,200	-	-	-	-	-
6060 Intra-Agency Gen Fund Transfer						
8000 General Fund	-	-	-	-	-	2,000,000
6070 Loans Made To State Agencies						
3200 Other Funds Non-Ltd	-	44,444,734	44,444,734	44,444,734	-	-
6080 Loans Made - Other						
3200 Other Funds Non-Ltd	269,626	10,555,266	10,555,266	10,555,266	-	-
6085 Other Special Payments						
3200 Other Funds Non-Ltd	-	-	-	1	-	-
3400 Other Funds Ltd	1,295,578	5,108,399	5,108,399	3,980,950	-	5,480,950
All Funds	1,295,578	5,108,399	5,108,399	3,980,951	-	5,480,950
SPECIAL PAYMENTS						
8000 General Fund	-	-	-	-	-	2,000,000
3200 Other Funds Non-Ltd	269,626	55,000,000	55,000,000	55,000,001	-	-
3400 Other Funds Ltd	2,262,173	7,654,135	7,654,135	5,069,669	-	6,569,669
TOTAL SPECIAL PAYMENTS	\$2,531,799	\$62,654,135	\$62,654,135	\$60,069,670	-	\$8,569,669
DEBT SERVICE						
7050 Pmt To Ret Bond Escrow						
3230 Other Funds Debt Svc Non-Ltd	71,807,922	-	-	-	-	-
7100 Principal - Bonds						
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,430,733	2,602,000	2,602,000	2,697,760	-	2,697,755
3230 Other Funds Debt Svc Non-Ltd	37,145,000	43,348,548	43,348,548	29,275,952	-	29,275,952

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	39,575,733	45,950,548	45,950,548	36,307,760	-	36,307,755
7150 Interest - Bonds						
4430 Lottery Funds Debt Svc Ltd	549,756	421,630	421,630	325,610	-	325,610
3230 Other Funds Debt Svc Non-Ltd	16,011,773	20,028,354	20,028,354	10,712,119	-	10,712,119
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
All Funds	16,561,529	20,553,984	20,553,984	11,141,729	-	11,141,729
DEBT SERVICE						
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365
3230 Other Funds Debt Svc Non-Ltd	124,964,695	63,376,902	63,376,902	39,988,071	-	39,988,071
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
TOTAL DEBT SERVICE	\$127,945,184	\$66,504,532	\$66,504,532	\$47,449,489	-	\$47,449,484
EXPENDITURES						
8000 General Fund	-	-	-	-	-	2,000,000
8030 General Fund Debt Svc	-	-	-	4,334,048	-	4,334,048
4430 Lottery Funds Debt Svc Ltd	2,980,489	3,023,630	3,023,630	3,023,370	-	3,023,365
3200 Other Funds Non-Ltd	1,135,441	55,905,959	55,905,959	56,040,648	-	1,040,647
3230 Other Funds Debt Svc Non-Ltd	125,078,298	63,376,902	63,376,902	39,988,071	-	39,988,071
3400 Other Funds Ltd	5,375,257	10,414,315	10,428,861	6,653,257	-	8,291,380
6230 Federal Funds Debt Svc NL	-	104,000	104,000	104,000	-	104,000
6400 Federal Funds Ltd	437,085	278,440	284,022	120,651	-	-
TOTAL EXPENDITURES	\$135,006,570	\$133,103,246	\$133,123,374	\$110,264,045	-	\$58,781,511
ENDING BALANCE						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Development Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3200 Other Funds Non-Ltd	7,826,371	676	676	61,126,849	-	-
3230 Other Funds Debt Svc Non-Ltd	214,590	8,713,196	8,713,196	-	-	2,619,920
3400 Other Funds Ltd	9,608,344	2,469,303	2,454,757	728,694	-	770,752
6400 Federal Funds Ltd	-	111,077	105,495	13,527	-	-
TOTAL ENDING BALANCE	\$17,649,305	\$11,294,252	\$11,274,124	\$61,869,070	-	\$3,390,672
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	26	17	17	6	(1)	6
8180 Position Reconciliation	-	-	-	-	1	1
TOTAL AUTHORIZED POSITIONS	26	17	17	6	-	7
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	25.66	14.25	14.25	6.00	(1.00)	4.25
8280 FTE Reconciliation	-	-	-	-	1.00	1.00
TOTAL AUTHORIZED FTE	25.66	14.25	14.25	6.00	-	5.25

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	171,659	203,988	203,988	145,423	-	154,190
6400 Federal Funds Ltd	882	-	-	133,527	-	78,150
All Funds	172,541	203,988	203,988	278,950	-	232,340
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(15,437)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	171,659	203,988	203,988	145,423	-	154,190
6400 Federal Funds Ltd	(14,555)	-	-	133,527	-	78,150
TOTAL BEGINNING BALANCE	\$157,104	\$203,988	\$203,988	\$278,950	-	\$232,340
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	48,090	45,000	45,000	45,000	-	45,000
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	496,154	549,056	549,056	549,056	-	635,169
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,928,348	2,089,466	2,101,704	2,101,704	-	2,132,291
TRANSFERS IN						
1010 Transfer In - Intrafund						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
3400 Other Funds Ltd	301,702	367,482	367,482	367,482	-	365,313
REVENUE CATEGORIES						
3400 Other Funds Ltd	845,946	961,538	961,538	961,538	-	1,045,482
6400 Federal Funds Ltd	1,928,348	2,089,466	2,101,704	2,101,704	-	2,132,291
TOTAL REVENUE CATEGORIES	\$2,774,294	\$3,051,004	\$3,063,242	\$3,063,242	-	\$3,177,773
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(237)	-	-	-	-	-
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(233,578)	(291,610)	(291,610)	(257,098)	-	(325,000)
6400 Federal Funds Ltd	(496,825)	(641,086)	(641,086)	(742,646)	-	(670,792)
All Funds	(730,403)	(932,696)	(932,696)	(999,744)	-	(995,792)
TRANSFERS OUT						
3400 Other Funds Ltd	(233,815)	(291,610)	(291,610)	(257,098)	-	(325,000)
6400 Federal Funds Ltd	(496,825)	(641,086)	(641,086)	(742,646)	-	(670,792)
TOTAL TRANSFERS OUT	(\$730,640)	(\$932,696)	(\$932,696)	(\$999,744)	-	(\$995,792)
AVAILABLE REVENUES						
3400 Other Funds Ltd	783,790	873,916	873,916	849,863	-	874,672
6400 Federal Funds Ltd	1,416,968	1,448,380	1,460,618	1,492,585	-	1,539,649
TOTAL AVAILABLE REVENUES	\$2,200,758	\$2,322,296	\$2,334,534	\$2,342,448	-	\$2,414,321

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	324,835	335,760	341,584	371,133	-	371,133
6400 Federal Funds Ltd	690,604	729,396	739,612	763,311	-	763,311
All Funds	1,015,439	1,065,156	1,081,196	1,134,444	-	1,134,444
3160 Temporary Appointments						
6400 Federal Funds Ltd	2,171	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	277	332	332	345	-	345
6400 Federal Funds Ltd	11,782	-	-	-	-	-
All Funds	12,059	332	332	345	-	345
SALARIES & WAGES						
3400 Other Funds Ltd	325,112	336,092	341,916	371,478	-	371,478
6400 Federal Funds Ltd	704,557	729,396	739,612	763,311	-	763,311
TOTAL SALARIES & WAGES	\$1,029,669	\$1,065,488	\$1,081,528	\$1,134,789	-	\$1,134,789
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	75	105	105	113	-	113
6400 Federal Funds Ltd	157	237	237	253	-	253
All Funds	232	342	342	366	-	366
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	62,266	63,645	64,815	62,581	-	62,582
6400 Federal Funds Ltd	112,842	139,242	141,757	129,535	-	129,535
All Funds	175,108	202,887	206,572	192,116	-	192,117

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3221 Pension Obligation Bond						
3400 Other Funds Ltd	19,862	14,778	19,094	20,937	-	20,937
6400 Federal Funds Ltd	40,891	47,060	41,438	43,020	-	43,020
All Funds	60,753	61,838	60,532	63,957	-	63,957
3230 Social Security Taxes						
3400 Other Funds Ltd	24,698	25,710	25,710	28,417	-	28,417
6400 Federal Funds Ltd	53,248	55,798	55,798	58,393	-	58,393
All Funds	77,946	81,508	81,508	86,810	-	86,810
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	1,566	1,566	1,626	-	1,626
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	124	128	128	107	-	107
6400 Federal Funds Ltd	248	286	286	241	-	241
All Funds	372	414	414	348	-	348
3260 Mass Transit Tax						
3400 Other Funds Ltd	1,948	1,374	1,374	2,229	-	2,229
3270 Flexible Benefits						
3400 Other Funds Ltd	57,657	61,672	63,959	65,090	-	65,090
6400 Federal Funds Ltd	134,005	138,344	143,473	146,014	-	146,014
All Funds	191,662	200,016	207,432	211,104	-	211,104
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	166,630	168,978	176,751	181,100	-	181,101
6400 Federal Funds Ltd	341,391	380,967	382,989	377,456	-	377,456

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
TOTAL OTHER PAYROLL EXPENSES	\$508,021	\$549,945	\$559,740	\$558,556	-	\$558,557
P.S. BUDGET ADJUSTMENTS						
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	-	-	-	-	(2,157)
6400 Federal Funds Ltd	-	-	-	-	-	(4,710)
All Funds	-	-	-	-	-	(6,867)
PERSONAL SERVICES						
3400 Other Funds Ltd	491,742	505,070	518,667	552,578	-	550,422
6400 Federal Funds Ltd	1,045,948	1,110,363	1,122,601	1,140,767	-	1,136,057
TOTAL PERSONAL SERVICES	\$1,537,690	\$1,615,433	\$1,641,268	\$1,693,345	-	\$1,686,479
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	5,807	3,208	3,208	5,074	-	4,862
6400 Federal Funds Ltd	16,288	23,785	23,785	16,056	-	16,056
All Funds	22,095	26,993	26,993	21,130	-	20,918
4125 Out of State Travel						
3400 Other Funds Ltd	5,461	7,277	7,277	33,436	-	33,304
6400 Federal Funds Ltd	39,503	56,943	56,943	72,757	-	72,757
All Funds	44,964	64,220	64,220	106,193	-	106,061
4150 Employee Training						
3400 Other Funds Ltd	3,002	4,308	4,308	3,408	-	3,335
6400 Federal Funds Ltd	5,647	4,664	4,664	5,969	-	5,969
All Funds	8,649	8,972	8,972	9,377	-	9,304

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4175 Office Expenses						
3400 Other Funds Ltd	1,773	2,948	2,948	2,486	-	2,464
6400 Federal Funds Ltd	886	6,702	6,702	6,695	-	6,695
All Funds	2,659	9,650	9,650	9,181	-	9,159
4200 Telecommunications						
3400 Other Funds Ltd	7,192	10,811	10,811	10,536	-	10,529
6400 Federal Funds Ltd	5,019	8,414	8,414	5,413	-	5,413
All Funds	12,211	19,225	19,225	15,949	-	15,942
4250 Data Processing						
3400 Other Funds Ltd	135	-	-	-	-	-
6400 Federal Funds Ltd	135	-	-	-	-	-
All Funds	270	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	984	5,200	5,200	5,242	-	5,242
6400 Federal Funds Ltd	1,138	2,269	2,269	2,280	-	2,280
All Funds	2,122	7,469	7,469	7,522	-	7,522
4300 Professional Services						
3400 Other Funds Ltd	28,897	33,272	33,272	34,669	-	34,669
6400 Federal Funds Ltd	202,675	188,326	188,326	196,236	-	196,236
All Funds	231,572	221,598	221,598	230,905	-	230,905
4315 IT Professional Services						
3400 Other Funds Ltd	15,473	-	-	-	-	-
6400 Federal Funds Ltd	3,367	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	18,840	-	-	-	-	-
4325 Attorney General						
3400 Other Funds Ltd	29,873	25,009	25,009	30,046	-	26,833
6400 Federal Funds Ltd	12,577	271	271	326	-	326
All Funds	42,450	25,280	25,280	30,372	-	27,159
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	30	37	37	42	-	42
6400 Federal Funds Ltd	1,409	-	-	311	-	311
All Funds	1,439	37	37	353	-	353
4400 Dues and Subscriptions						
3400 Other Funds Ltd	100	75	75	104	-	104
6400 Federal Funds Ltd	200	984	984	208	-	208
All Funds	300	1,059	1,059	312	-	312
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	864	1,421	1,421	-	-	-
6400 Federal Funds Ltd	576	947	947	-	-	-
All Funds	1,440	2,368	2,368	-	-	-
4450 Fuels and Utilities						
3400 Other Funds Ltd	-	205	205	213	-	213
6400 Federal Funds Ltd	-	146	146	-	-	-
All Funds	-	351	351	213	-	213
4475 Facilities Maintenance						
3400 Other Funds Ltd	2,245	842	842	2,076	-	2,076

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6400 Federal Funds Ltd	2,245	1,020	1,020	1,920	-	1,920
All Funds	4,490	1,862	1,862	3,996	-	3,996
4575 Agency Program Related S and S						
3400 Other Funds Ltd	4,888	38,410	38,410	15,217	-	14,609
6400 Federal Funds Ltd	3,883	9,534	9,534	8,185	-	8,185
All Funds	8,771	47,944	47,944	23,402	-	22,794
4650 Other Services and Supplies						
3400 Other Funds Ltd	47	11	11	104	-	104
6400 Federal Funds Ltd	377	-	-	-	-	-
All Funds	424	11	11	104	-	104
4715 IT Expendable Property						
3400 Other Funds Ltd	911	1,430	1,430	1,142	-	1,069
6400 Federal Funds Ltd	46	-	-	-	-	-
All Funds	957	1,430	1,430	1,142	-	1,069
SERVICES & SUPPLIES						
3400 Other Funds Ltd	107,682	134,464	134,464	143,795	-	139,455
6400 Federal Funds Ltd	295,971	304,005	304,005	316,356	-	316,356
TOTAL SERVICES & SUPPLIES	\$403,653	\$438,469	\$438,469	\$460,151	-	\$455,811
SPECIAL PAYMENTS						
6020 Dist to Counties						
3400 Other Funds Ltd	24,000	62,084	62,084	21,516	-	21,516
6400 Federal Funds Ltd	22,400	33,672	33,672	34,952	-	34,952
All Funds	46,400	95,756	95,756	56,468	-	56,468

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
6048 Spc Pmt to Public Universities						
3400 Other Funds Ltd	2,560	-	-	39,304	-	39,304
6400 Federal Funds Ltd	35,093	-	-	-	-	-
All Funds	37,653	-	-	39,304	-	39,304
6085 Other Special Payments						
3400 Other Funds Ltd	-	23,438	23,438	27,952	-	27,952
6443 Spc Pmt to Oregon Health Authority						
3400 Other Funds Ltd	50,484	51,771	51,771	51,771	-	51,771
6400 Federal Funds Ltd	13,806	-	-	-	-	-
All Funds	64,290	51,771	51,771	51,771	-	51,771
SPECIAL PAYMENTS						
3400 Other Funds Ltd	77,044	137,293	137,293	140,543	-	140,543
6400 Federal Funds Ltd	71,299	33,672	33,672	34,952	-	34,952
TOTAL SPECIAL PAYMENTS	\$148,343	\$170,965	\$170,965	\$175,495	-	\$175,495
EXPENDITURES						
3400 Other Funds Ltd	676,468	776,827	790,424	836,916	-	830,420
6400 Federal Funds Ltd	1,413,218	1,448,040	1,460,278	1,492,075	-	1,487,365
TOTAL EXPENDITURES	\$2,089,686	\$2,224,867	\$2,250,702	\$2,328,991	-	\$2,317,785
ENDING BALANCE						
3400 Other Funds Ltd	107,322	97,089	83,492	12,947	-	44,252
6400 Federal Funds Ltd	3,750	340	340	510	-	52,284
TOTAL ENDING BALANCE	\$111,072	\$97,429	\$83,832	\$13,457	-	\$96,536
AUTHORIZED POSITIONS						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Nuclear Safety & Emergency Response

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
8150 Class/Unclass Positions	6	6	6	6	-	6
TOTAL AUTHORIZED POSITIONS	6	6	6	6	-	6
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	6.00	6.00	6.00	6.00	-	6.00
TOTAL AUTHORIZED FTE	6.00	6.00	6.00	6.00	-	6.00

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Facility Siting

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	96,234	288,422	288,422	1,280,526	-	819,915
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	932	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	96,234	288,422	288,422	1,280,526	-	819,915
6400 Federal Funds Ltd	932	-	-	-	-	-
TOTAL BEGINNING BALANCE	\$97,166	\$288,422	\$288,422	\$1,280,526	-	\$819,915
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	2,725,117	5,463,109	5,463,109	5,463,109	-	4,686,947
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	-	-	-	411,789	-	823,578
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	4,942	5,700	5,700	5,700	-	5,700
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	2,159,926	545,709	545,709	545,709	-	1,981,871
REVENUE CATEGORIES						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Facility Siting

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	4,889,985	6,014,518	6,014,518	6,426,307	-	7,498,096
TOTAL REVENUE CATEGORIES	\$4,889,985	\$6,014,518	\$6,014,518	\$6,426,307	-	\$7,498,096
TRANSFERS OUT						
2010 Transfer Out - Intrafund						
3400 Other Funds Ltd	(583,105)	-	-	(550,000)	-	(550,000)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(1,080,757)	(1,534,015)	(1,534,015)	(1,666,888)	-	(1,915,380)
6400 Federal Funds Ltd	(300)	-	-	-	-	-
All Funds	(1,081,057)	(1,534,015)	(1,534,015)	(1,666,888)	-	(1,915,380)
TRANSFERS OUT						
3400 Other Funds Ltd	(1,663,862)	(1,534,015)	(1,534,015)	(2,216,888)	-	(2,465,380)
6400 Federal Funds Ltd	(300)	-	-	-	-	-
TOTAL TRANSFERS OUT	(\$1,664,162)	(\$1,534,015)	(\$1,534,015)	(\$2,216,888)	-	(\$2,465,380)
AVAILABLE REVENUES						
3400 Other Funds Ltd	3,322,357	4,768,925	4,768,925	5,489,945	-	5,852,631
6400 Federal Funds Ltd	632	-	-	-	-	-
TOTAL AVAILABLE REVENUES	\$3,322,989	\$4,768,925	\$4,768,925	\$5,489,945	-	\$5,852,631
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	1,531,290	1,792,884	1,825,886	2,142,996	-	2,142,996
6400 Federal Funds Ltd	386	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Facility Siting

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	1,531,676	1,792,884	1,825,886	2,142,996	-	2,142,996
3160 Temporary Appointments						
3400 Other Funds Ltd	14,222	1,326	1,326	1,376	-	1,376
3170 Overtime Payments						
3400 Other Funds Ltd	106	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	-	2,579	2,579	2,677	-	2,677
SALARIES & WAGES						
3400 Other Funds Ltd	1,545,618	1,796,789	1,829,791	2,147,049	-	2,147,049
6400 Federal Funds Ltd	386	-	-	-	-	-
TOTAL SALARIES & WAGES	\$1,546,004	\$1,796,789	\$1,829,791	\$2,147,049	-	\$2,147,049
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	423	627	627	793	-	793
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	210,331	341,737	348,013	363,215	-	363,214
6400 Federal Funds Ltd	51	-	-	-	-	-
All Funds	210,382	341,737	348,013	363,215	-	363,214
3221 Pension Obligation Bond						
3400 Other Funds Ltd	85,404	102,862	102,002	107,538	-	107,538
6400 Federal Funds Ltd	25	-	-	-	-	-
All Funds	85,429	102,862	102,002	107,538	-	107,538
3230 Social Security Taxes						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Facility Siting

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	116,909	137,455	137,455	164,247	-	164,248
6400 Federal Funds Ltd	29	-	-	-	-	-
All Funds	116,938	137,455	137,455	164,247	-	164,248
3240 Unemployment Assessments						
3400 Other Funds Ltd	-	2,430	2,430	2,522	-	2,522
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	617	759	759	754	-	754
3260 Mass Transit Tax						
3400 Other Funds Ltd	9,273	8,877	8,877	11,457	-	11,457
3270 Flexible Benefits						
3400 Other Funds Ltd	306,840	366,696	380,292	457,392	-	457,392
6400 Federal Funds Ltd	141	-	-	-	-	-
All Funds	306,981	366,696	380,292	457,392	-	457,392
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	729,797	961,443	980,455	1,107,918	-	1,107,918
6400 Federal Funds Ltd	246	-	-	-	-	-
TOTAL OTHER PAYROLL EXPENSES	\$730,043	\$961,443	\$980,455	\$1,107,918	-	\$1,107,918
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						
3400 Other Funds Ltd	-	(101,314)	(101,314)	-	-	-
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	4	4	-	-	(11,071)
P.S. BUDGET ADJUSTMENTS						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Facility Siting

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(101,310)	(101,310)	-	-	(11,071)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$101,310)	(\$101,310)	-	-	(\$11,071)
PERSONAL SERVICES						
3400 Other Funds Ltd	2,275,415	2,656,922	2,708,936	3,254,967	-	3,243,896
6400 Federal Funds Ltd	632	-	-	-	-	-
TOTAL PERSONAL SERVICES	\$2,276,047	\$2,656,922	\$2,708,936	\$3,254,967	-	\$3,243,896
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	60,359	91,926	91,926	100,238	-	98,586
4125 Out of State Travel						
3400 Other Funds Ltd	7,551	10,681	10,681	11,087	-	11,060
4150 Employee Training						
3400 Other Funds Ltd	2,457	19,349	19,349	25,431	-	25,329
4175 Office Expenses						
3400 Other Funds Ltd	7,529	9,677	9,677	24,390	-	23,836
4250 Data Processing						
3400 Other Funds Ltd	153	-	-	-	-	-
4275 Publicity and Publications						
3400 Other Funds Ltd	865	26,054	26,054	28,058	-	28,004
4300 Professional Services						
3400 Other Funds Ltd	157,066	900,259	900,259	938,070	-	935,136
4325 Attorney General						
3400 Other Funds Ltd	545,857	507,140	507,140	637,492	-	614,808

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Facility Siting

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	4,931	261	261	-	-	-
4400 Dues and Subscriptions						
3400 Other Funds Ltd	1,458	1,068	1,068	1,038	-	1,002
4575 Agency Program Related S and S						
3400 Other Funds Ltd	11,366	92,225	92,225	98,262	-	95,234
4650 Other Services and Supplies						
3400 Other Funds Ltd	8,349	13,978	13,978	24,098	-	23,633
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	470	-	-	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	8,302	25,768	25,768	6,436	-	6,214
SERVICES & SUPPLIES						
3400 Other Funds Ltd	816,713	1,698,386	1,698,386	1,894,600	-	1,862,842
TOTAL SERVICES & SUPPLIES	\$816,713	\$1,698,386	\$1,698,386	\$1,894,600	-	\$1,862,842
SPECIAL PAYMENTS						
6015 Dist to Cities						
3400 Other Funds Ltd	-	14,520	14,520	15,072	-	15,072
6020 Dist to Counties						
3400 Other Funds Ltd	5,940	80,342	80,342	83,395	-	83,395
6035 Dist to Individuals						
3400 Other Funds Ltd	17,051	-	-	-	-	-
6085 Other Special Payments						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Energy Facility Siting

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	2,902	108,505	108,505	117,628	-	117,628
6109 Spc Pmt to Aviation, Dept of						
3400 Other Funds Ltd	527	5,000	5,000	-	-	-
6141 Spc Pmt to Lands, Dept of State						
3400 Other Funds Ltd	427	-	-	-	-	-
6632 Spc Pmt to Geology/Mineral Ind						
3400 Other Funds Ltd	-	23,602	23,602	23,602	-	23,602
6635 Spc Pmt to Fish/Wildlife, Dept of						
3400 Other Funds Ltd	38,841	89,974	89,974	89,974	-	89,974
SPECIAL PAYMENTS						
3400 Other Funds Ltd	65,688	321,943	321,943	329,671	-	329,671
TOTAL SPECIAL PAYMENTS	\$65,688	\$321,943	\$321,943	\$329,671	-	\$329,671
EXPENDITURES						
3400 Other Funds Ltd	3,157,816	4,677,251	4,729,265	5,479,238	-	5,436,409
6400 Federal Funds Ltd	632	-	-	-	-	-
TOTAL EXPENDITURES	\$3,158,448	\$4,677,251	\$4,729,265	\$5,479,238	-	\$5,436,409
ENDING BALANCE						
3400 Other Funds Ltd	164,541	91,674	39,660	10,707	-	416,222
TOTAL ENDING BALANCE	\$164,541	\$91,674	\$39,660	\$10,707	-	\$416,222
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	12	11	11	13	-	13
TOTAL AUTHORIZED POSITIONS	12	11	11	13	-	13
AUTHORIZED FTE						

Budget Support - Detail Revenues and Expenditures
2019-21 Biennium
Energy Facility Siting

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

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
8250 Class/Unclass FTE Positions	12.00	11.00	11.00	13.00	-	13.00
TOTAL AUTHORIZED FTE	12.00	11.00	11.00	13.00	-	13.00

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
BEGINNING BALANCE						
0025 Beginning Balance						
3400 Other Funds Ltd	2,951,839	2,944,277	2,944,277	3,526,907	-	3,618,927
6400 Federal Funds Ltd	14,732	-	-	1,437	-	-
All Funds	2,966,571	2,944,277	2,944,277	3,528,344	-	3,618,927
0030 Beginning Balance Adjustment						
6400 Federal Funds Ltd	(1,038,951)	-	-	-	-	-
BEGINNING BALANCE						
3400 Other Funds Ltd	2,951,839	2,944,277	2,944,277	3,526,907	-	3,618,927
6400 Federal Funds Ltd	(1,024,219)	-	-	1,437	-	-
TOTAL BEGINNING BALANCE	\$1,927,620	\$2,944,277	\$2,944,277	\$3,528,344	-	\$3,618,927
REVENUE CATEGORIES						
LICENSES AND FEES						
0205 Business Lic and Fees						
3400 Other Funds Ltd	5,545	-	-	-	-	-
CHARGES FOR SERVICES						
0410 Charges for Services						
3400 Other Funds Ltd	682,109	731,042	731,042	731,042	-	701,459
0415 Admin and Service Charges						
3400 Other Funds Ltd	13,118,917	15,164,233	15,164,233	15,164,233	-	13,972,462
CHARGES FOR SERVICES						
3400 Other Funds Ltd	13,801,026	15,895,275	15,895,275	15,895,275	-	14,673,921
TOTAL CHARGES FOR SERVICES	\$13,801,026	\$15,895,275	\$15,895,275	\$15,895,275	-	\$14,673,921

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
FINES, RENTS AND ROYALTIES						
0505 Fines and Forfeitures						
3400 Other Funds Ltd	78	-	-	-	-	-
OTHER						
0975 Other Revenues						
3400 Other Funds Ltd	38,617	-	-	-	-	-
FEDERAL FUNDS REVENUE						
0995 Federal Funds						
6400 Federal Funds Ltd	1,044,478	22,066	22,066	22,066	-	22,200
TRANSFERS IN						
1010 Transfer In - Intrafund						
3400 Other Funds Ltd	3,637,711	4,604,952	4,604,952	4,472,730	-	5,050,061
1020 Transfer In - Indirect Cost						
3400 Other Funds Ltd	6,507,533	9,057,734	9,057,734	9,953,491	-	8,499,734
TRANSFERS IN						
3400 Other Funds Ltd	10,145,244	13,662,686	13,662,686	14,426,221	-	13,549,795
TOTAL TRANSFERS IN	\$10,145,244	\$13,662,686	\$13,662,686	\$14,426,221	-	\$13,549,795
REVENUE CATEGORIES						
3400 Other Funds Ltd	23,990,510	29,557,961	29,557,961	30,321,496	-	28,223,716
6400 Federal Funds Ltd	1,044,478	22,066	22,066	22,066	-	22,200
TOTAL REVENUE CATEGORIES	\$25,034,988	\$29,580,027	\$29,580,027	\$30,343,562	-	\$28,245,916
TRANSFERS OUT						
2010 Transfer Out - Intrafund						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	(12,196,327)	(13,253,766)	(13,253,766)	(13,253,766)	-	(13,972,462)
2020 Transfer Out - Indirect Cost						
3400 Other Funds Ltd	(1,005,049)	(1,778,069)	(1,778,069)	(2,061,026)	-	(1,504,179)
6400 Federal Funds Ltd	(5,254)	(6,835)	(6,835)	(8,216)	-	(7,091)
All Funds	(1,010,303)	(1,784,904)	(1,784,904)	(2,069,242)	-	(1,511,270)
2443 Tsfr To Oregon Health Authority						
3400 Other Funds Ltd	(17,306)	-	-	-	-	-
6400 Federal Funds Ltd	(3,750)	-	-	-	-	-
All Funds	(21,056)	-	-	-	-	-
TRANSFERS OUT						
3400 Other Funds Ltd	(13,218,682)	(15,031,835)	(15,031,835)	(15,314,792)	-	(15,476,641)
6400 Federal Funds Ltd	(9,004)	(6,835)	(6,835)	(8,216)	-	(7,091)
TOTAL TRANSFERS OUT	(\$13,227,686)	(\$15,038,670)	(\$15,038,670)	(\$15,323,008)	-	(\$15,483,732)
AVAILABLE REVENUES						
3400 Other Funds Ltd	13,723,667	17,470,403	17,470,403	18,533,611	-	16,366,002
6400 Federal Funds Ltd	11,255	15,231	15,231	15,287	-	15,109
TOTAL AVAILABLE REVENUES	\$13,734,922	\$17,485,634	\$17,485,634	\$18,548,898	-	\$16,381,111
EXPENDITURES						
PERSONAL SERVICES						
SALARIES & WAGES						
3110 Class/Unclass Sal. and Per Diem						
3400 Other Funds Ltd	5,049,521	6,163,295	6,296,411	6,156,522	-	5,887,769
6400 Federal Funds Ltd	6,960	7,315	7,363	7,902	-	7,902

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	5,056,481	6,170,610	6,303,774	6,164,424	-	5,895,671
3160 Temporary Appointments						
3400 Other Funds Ltd	145,137	80,112	80,112	129,604	-	83,157
3170 Overtime Payments						
3400 Other Funds Ltd	1,635	-	-	-	-	-
3190 All Other Differential						
3400 Other Funds Ltd	16,088	5,688	5,688	5,904	-	5,904
SALARIES & WAGES						
3400 Other Funds Ltd	5,212,381	6,249,095	6,382,211	6,292,030	-	5,976,830
6400 Federal Funds Ltd	6,960	7,315	7,363	7,902	-	7,902
TOTAL SALARIES & WAGES	\$5,219,341	\$6,256,410	\$6,389,574	\$6,299,932	-	\$5,984,732
OTHER PAYROLL EXPENSES						
3210 Empl. Rel. Bd. Assessments						
3400 Other Funds Ltd	1,268	2,228	2,228	2,193	-	2,071
6400 Federal Funds Ltd	2	3	3	3	-	3
All Funds	1,270	2,231	2,231	2,196	-	2,074
3220 Public Employees' Retire Cont						
3400 Other Funds Ltd	773,801	1,177,662	1,199,458	1,045,761	-	1,000,153
6400 Federal Funds Ltd	1,303	1,396	1,421	1,341	-	1,341
All Funds	775,104	1,179,058	1,200,879	1,047,102	-	1,001,494
3221 Pension Obligation Bond						
3400 Other Funds Ltd	309,269	323,234	350,467	360,700	-	360,700
6400 Federal Funds Ltd	430	1,273	416	446	-	446

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
All Funds	309,699	324,507	350,883	361,146	-	361,146
3230 Social Security Taxes						
3400 Other Funds Ltd	388,441	474,451	474,451	477,510	-	453,399
6400 Federal Funds Ltd	526	560	560	605	-	605
All Funds	388,967	475,011	475,011	478,115	-	454,004
3240 Unemployment Assessments						
3400 Other Funds Ltd	21,087	1,566	1,566	1,626	-	1,626
3250 Worker's Comp. Assess. (WCD)						
3400 Other Funds Ltd	2,081	2,763	2,763	2,143	-	2,027
6400 Federal Funds Ltd	3	3	3	3	-	3
All Funds	2,084	2,766	2,766	2,146	-	2,030
3260 Mass Transit Tax						
3400 Other Funds Ltd	28,483	33,291	33,291	37,474	-	36,256
3270 Flexible Benefits						
3400 Other Funds Ltd	1,095,372	1,335,940	1,385,473	1,300,049	-	1,229,681
6400 Federal Funds Ltd	1,837	1,667	1,729	1,759	-	1,759
All Funds	1,097,209	1,337,607	1,387,202	1,301,808	-	1,231,440
OTHER PAYROLL EXPENSES						
3400 Other Funds Ltd	2,619,802	3,351,135	3,449,697	3,227,456	-	3,085,913
6400 Federal Funds Ltd	4,101	4,902	4,132	4,157	-	4,157
TOTAL OTHER PAYROLL EXPENSES	\$2,623,903	\$3,356,037	\$3,453,829	\$3,231,613	-	\$3,090,070
P.S. BUDGET ADJUSTMENTS						
3455 Vacancy Savings						

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
3400 Other Funds Ltd	-	(207,885)	(207,885)	(152,935)	-	(152,935)
6400 Federal Funds Ltd	-	(378)	(378)	-	-	-
All Funds	-	(208,263)	(208,263)	(152,935)	-	(152,935)
3465 Reconciliation Adjustment						
3400 Other Funds Ltd	-	(1)	(1)	-	-	(260,212)
6400 Federal Funds Ltd	-	-	-	-	-	(49)
All Funds	-	(1)	(1)	-	-	(260,261)
P.S. BUDGET ADJUSTMENTS						
3400 Other Funds Ltd	-	(207,886)	(207,886)	(152,935)	-	(413,147)
6400 Federal Funds Ltd	-	(378)	(378)	-	-	(49)
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$208,264)	(\$208,264)	(\$152,935)	-	(\$413,196)
PERSONAL SERVICES						
3400 Other Funds Ltd	7,832,183	9,392,344	9,624,022	9,366,551	-	8,649,596
6400 Federal Funds Ltd	11,061	11,839	11,117	12,059	-	12,010
TOTAL PERSONAL SERVICES	\$7,843,244	\$9,404,183	\$9,635,139	\$9,378,610	-	\$8,661,606
SERVICES & SUPPLIES						
4100 Instate Travel						
3400 Other Funds Ltd	15,083	22,860	22,860	37,268	-	37,268
6400 Federal Funds Ltd	-	4	4	4	-	4
All Funds	15,083	22,864	22,864	37,272	-	37,272
4125 Out of State Travel						
3400 Other Funds Ltd	32,725	43,777	43,777	48,786	-	48,786
6400 Federal Funds Ltd	194	1,443	1,443	1,498	-	1,498

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
All Funds	32,919	45,220	45,220	50,284	-	50,284
4150 Employee Training						
3400 Other Funds Ltd	25,219	113,990	113,990	87,773	-	87,773
6400 Federal Funds Ltd	-	1,539	1,539	1,597	-	1,597
All Funds	25,219	115,529	115,529	89,370	-	89,370
4175 Office Expenses						
3400 Other Funds Ltd	113,088	92,642	92,642	99,490	-	99,490
4200 Telecommunications						
3400 Other Funds Ltd	163,547	179,339	179,339	182,479	-	182,479
4225 State Gov. Service Charges						
3400 Other Funds Ltd	802,654	771,394	771,394	1,144,104	-	1,017,162
4250 Data Processing						
3400 Other Funds Ltd	77,856	65,761	65,761	54,186	-	54,186
4275 Publicity and Publications						
3400 Other Funds Ltd	42,254	31,848	31,848	61,390	-	61,390
4300 Professional Services						
3400 Other Funds Ltd	229,927	338,350	338,350	352,561	-	352,561
4315 IT Professional Services						
3400 Other Funds Ltd	85,326	338,810	338,810	127,968	-	127,968
4325 Attorney General						
3400 Other Funds Ltd	220,569	413,533	413,533	197,100	-	191,614
4375 Employee Recruitment and Develop						
3400 Other Funds Ltd	10,480	11,476	11,476	21,040	-	21,040

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
4400 Dues and Subscriptions						
3400 Other Funds Ltd	40,619	31,116	31,116	34,411	-	34,411
4425 Facilities Rental and Taxes						
3400 Other Funds Ltd	679,700	1,710,340	1,710,340	1,775,333	-	1,391,820
4450 Fuels and Utilities						
3400 Other Funds Ltd	46,234	71,058	71,058	2,076	-	2,076
4475 Facilities Maintenance						
3400 Other Funds Ltd	49,818	69,571	69,571	-	-	-
4575 Agency Program Related S and S						
3400 Other Funds Ltd	1,534	2,360	2,360	14,618	-	14,618
4650 Other Services and Supplies						
3400 Other Funds Ltd	8,106	3,725	3,725	6,478	-	6,478
4700 Expendable Prop 250 - 5000						
3400 Other Funds Ltd	407,929	4,984	4,984	-	-	-
4715 IT Expendable Property						
3400 Other Funds Ltd	118,923	195,037	195,037	289,601	-	289,601
SERVICES & SUPPLIES						
3400 Other Funds Ltd	3,171,591	4,511,971	4,511,971	4,536,662	-	4,020,721
6400 Federal Funds Ltd	194	2,986	2,986	3,099	-	3,099
TOTAL SERVICES & SUPPLIES	\$3,171,785	\$4,514,957	\$4,514,957	\$4,539,761	-	\$4,023,820
CAPITAL OUTLAY						
5100 Office Furniture and Fixtures						
3400 Other Funds Ltd	9,673	-	-	-	-	-

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

Description	2015-17 Actuals	2017-19 Leg Adopted Budget	2017-19 Leg Approved Budget	2019-21 Agency Request Budget	2019-21 Governor's Budget	2019-21 Leg. Adopted Audit
5150 Telecommunications Equipment						
3400 Other Funds Ltd	78,659	-	-	-	-	-
5550 Data Processing Software						
3400 Other Funds Ltd	34,031	-	-	-	-	-
5900 Other Capital Outlay						
3400 Other Funds Ltd	175,020	-	-	-	-	-
CAPITAL OUTLAY						
3400 Other Funds Ltd	297,383	-	-	-	-	-
TOTAL CAPITAL OUTLAY	\$297,383	-	-	-	-	-
SPECIAL PAYMENTS						
6025 Dist to Other Gov Unit						
3400 Other Funds Ltd	-	59,862	59,862	62,137	-	62,137
6085 Other Special Payments						
3400 Other Funds Ltd	-	1,996	1,996	2,072	-	2,072
SPECIAL PAYMENTS						
3400 Other Funds Ltd	-	61,858	61,858	64,209	-	64,209
TOTAL SPECIAL PAYMENTS	-	\$61,858	\$61,858	\$64,209	-	\$64,209
DEBT SERVICE						
7300 Principal - Loans						
3400 Other Funds Ltd	55,556	-	-	-	-	-
EXPENDITURES						
3400 Other Funds Ltd	11,356,713	13,966,173	14,197,851	13,967,422	-	12,734,526
6400 Federal Funds Ltd	11,255	14,825	14,103	15,158	-	15,109

Budget Support - Detail Revenues and Expenditures

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

2019-21 Biennium

Administrative Services

<i>Description</i>	<i>2015-17 Actuals</i>	<i>2017-19 Leg Adopted Budget</i>	<i>2017-19 Leg Approved Budget</i>	<i>2019-21 Agency Request Budget</i>	<i>2019-21 Governor's Budget</i>	<i>2019-21 Leg. Adopted Audit</i>
TOTAL EXPENDITURES	\$11,367,968	\$13,980,998	\$14,211,954	\$13,982,580	-	\$12,749,635
ENDING BALANCE						
3400 Other Funds Ltd	2,366,954	3,504,230	3,272,552	4,566,189	-	3,631,476
6400 Federal Funds Ltd	-	406	1,128	129	-	-
TOTAL ENDING BALANCE	\$2,366,954	\$3,504,636	\$3,273,680	\$4,566,318	-	\$3,631,476
AUTHORIZED POSITIONS						
8150 Class/Unclass Positions	37	40	40	37	-	35
8180 Position Reconciliation	-	-	-	-	-	(1)
TOTAL AUTHORIZED POSITIONS	37	40	40	37	-	34
AUTHORIZED FTE						
8250 Class/Unclass FTE Positions	37.50	40.12	40.12	37.00	-	34.77
8280 FTE Reconciliation	-	-	-	-	-	(0.77)
TOTAL AUTHORIZED FTE	37.50	40.12	40.12	37.00	-	34.00

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	661,261	548,415	(112,846)	-17.07%
6400 Federal Funds Ltd	210,843	-	(210,843)	-100.00%
All Funds	872,104	548,415	(323,689)	-37.12%
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	1,264,389	2,025,189	760,800	60.17%
OTHER				
0975 Other Revenues				
3400 Other Funds Ltd	173,000	-	(173,000)	-100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	1,229,185	921,764	(307,421)	-25.01%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	7,970,314	6,575,217	(1,395,097)	-17.50%
TOTAL REVENUES				
3400 Other Funds Ltd	9,407,703	8,600,406	(807,297)	-8.58%
6400 Federal Funds Ltd	1,229,185	921,764	(307,421)	-25.01%
TOTAL REVENUES	\$10,636,888	\$9,522,170	(\$1,114,718)	-10.48%

TRANSFERS OUT

2010 Transfer Out - Intrafund

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(210,000)	-	210,000	100.00%
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(3,445,344)	(3,048,850)	396,494	11.51%
6400 Federal Funds Ltd	(584,185)	(228,142)	356,043	60.95%
All Funds	(4,029,529)	(3,276,992)	752,537	18.68%
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(3,655,344)	(3,048,850)	606,494	16.59%
6400 Federal Funds Ltd	(584,185)	(228,142)	356,043	60.95%
TOTAL TRANSFERS OUT	(\$4,239,529)	(\$3,276,992)	\$962,537	22.70%
AVAILABLE REVENUES				
3400 Other Funds Ltd	6,413,620	6,099,971	(313,649)	-4.89%
6400 Federal Funds Ltd	855,843	693,622	(162,221)	-18.95%
TOTAL AVAILABLE REVENUES	\$7,269,463	\$6,793,593	(\$475,870)	-6.55%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	3,541,487	3,541,487	0	-
6400 Federal Funds Ltd	359,137	359,137	0	-
All Funds	3,900,624	3,900,624	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	46,420	46,420	0	-
3190 All Other Differential				
3400 Other Funds Ltd	42,151	42,151	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	3,630,058	3,630,058	0	-
6400 Federal Funds Ltd	359,137	359,137	0	-
TOTAL SALARIES & WAGES	\$3,989,195	\$3,989,195	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	1,263	1,263	0	-
6400 Federal Funds Ltd	137	137	0	-
All Funds	1,400	1,400	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	607,965	607,965	0	-
6400 Federal Funds Ltd	60,945	60,945	0	-
All Funds	668,910	668,910	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	186,595	186,595	0	-
6400 Federal Funds Ltd	19,575	19,575	0	-
All Funds	206,170	206,170	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	277,619	277,619	0	-
6400 Federal Funds Ltd	27,474	27,474	0	-
All Funds	305,093	305,093	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	3,132	3,132	0	-
3250 Worker's Comp. Assess. (WCD)				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,204	1,204	0	-
6400 Federal Funds Ltd	130	130	0	-
All Funds	1,334	1,334	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	21,007	21,007	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	730,072	730,072	0	-
6400 Federal Funds Ltd	79,160	79,160	0	-
All Funds	809,232	809,232	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	1,828,857	1,828,857	0	-
6400 Federal Funds Ltd	187,421	187,421	0	-
TOTAL OTHER PAYROLL EXPENSES	\$2,016,278	\$2,016,278	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(146,941)	(146,941)	0	-
6400 Federal Funds Ltd	(16,357)	(16,357)	0	-
All Funds	(163,298)	(163,298)	0	-
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(1,032)	(1,032)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(147,973)	(147,973)	0	-
6400 Federal Funds Ltd	(16,357)	(16,357)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$164,330)	(\$164,330)	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	5,310,942	5,310,942	0	-
6400 Federal Funds Ltd	530,201	530,201	0	-
TOTAL PERSONAL SERVICES	\$5,841,143	\$5,841,143	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	41,100	41,100	0	-
6400 Federal Funds Ltd	4,898	4,898	0	-
All Funds	45,998	45,998	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	40,600	40,600	0	-
6400 Federal Funds Ltd	41,150	41,150	0	-
All Funds	81,750	81,750	0	-
4150 Employee Training				
3400 Other Funds Ltd	33,750	33,750	0	-
4175 Office Expenses				
3400 Other Funds Ltd	3,357	3,357	0	-
4200 Telecommunications				
3400 Other Funds Ltd	1,500	1,500	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	17,750	17,750	0	-
4300 Professional Services				
3400 Other Funds Ltd	96,601	96,601	0	-
6400 Federal Funds Ltd	80,799	80,799	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	177,400	177,400	0	-
4325 Attorney General				
3400 Other Funds Ltd	134,177	134,177	0	-
6400 Federal Funds Ltd	7,039	7,039	0	-
All Funds	141,216	141,216	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	5,367	5,367	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	8,120	8,120	0	-
6400 Federal Funds Ltd	160	160	0	-
All Funds	8,280	8,280	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	6,671	6,671	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	600	600	0	-
6400 Federal Funds Ltd	24,739	24,739	0	-
All Funds	25,339	25,339	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	15,829	15,829	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,952	1,952	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	407,374	407,374	0	-
6400 Federal Funds Ltd	158,785	158,785	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SERVICES & SUPPLIES	\$566,159	\$566,159	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	5,718,316	5,718,316	0	-
6400 Federal Funds Ltd	688,986	688,986	0	-
TOTAL EXPENDITURES	\$6,407,302	\$6,407,302	0	-
ENDING BALANCE				
3400 Other Funds Ltd	695,304	381,655	(313,649)	-45.11%
6400 Federal Funds Ltd	166,857	4,636	(162,221)	-97.22%
TOTAL ENDING BALANCE	\$862,161	\$386,291	(\$475,870)	-55.20%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	23	23	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	23.00	23.00	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
4430 Lottery Funds Debt Svc Ltd	-	16,896	16,896	100.00%
3200 Other Funds Non-Ltd	2,976,925	2,988,180	11,255	0.38%
3230 Other Funds Debt Svc Non-Ltd	39,988,071	39,988,071	0	-
3400 Other Funds Ltd	7,553,753	5,806,615	(1,747,138)	-23.13%
6400 Federal Funds Ltd	47,808	-	(47,808)	-100.00%
All Funds	50,566,557	48,799,762	(1,766,795)	-3.49%
0030 Beginning Balance Adjustment				
3200 Other Funds Non-Ltd	(2,220,746)	(2,220,746)	0	-
3230 Other Funds Debt Svc Non-Ltd	(31,843,161)	(31,843,161)	0	-
All Funds	(34,063,907)	(34,063,907)	0	-
TOTAL BEGINNING BALANCE				
4430 Lottery Funds Debt Svc Ltd	-	16,896	16,896	100.00%
3200 Other Funds Non-Ltd	756,179	767,434	11,255	1.49%
3230 Other Funds Debt Svc Non-Ltd	8,144,910	8,144,910	0	-
3400 Other Funds Ltd	7,553,753	5,806,615	(1,747,138)	-23.13%
6400 Federal Funds Ltd	47,808	-	(47,808)	-100.00%
TOTAL BEGINNING BALANCE	\$16,502,650	\$14,735,855	(\$1,766,795)	-10.71%

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8030 General Fund Debt Svc

4,334,048

4,334,048

0

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LICENSES AND FEES

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
0205 Business Lic and Fees				
3400 Other Funds Ltd	900,000	1,003,000	103,000	11.44%
CHARGES FOR SERVICES				
0415 Admin and Service Charges				
3400 Other Funds Ltd	800,000	800,000	0	-
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3200 Other Funds Non-Ltd	284,468	284,468	0	-
INTEREST EARNINGS				
0605 Interest Income				
3200 Other Funds Non-Ltd	11,171,978	11,560,669	388,691	3.48%
3400 Other Funds Ltd	76,091	176,900	100,809	132.48%
All Funds	11,248,069	11,737,569	489,500	4.35%
SALES INCOME				
0705 Sales Income				
3400 Other Funds Ltd	748,125	748,125	0	-
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	23,291,103	24,117,074	825,971	3.55%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	104,000	104,000	0	-
6400 Federal Funds Ltd	136,813	-	(136,813)	-100.00%
All Funds	240,813	104,000	(136,813)	-56.81%

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TRANSFERS IN				
1010 Transfer In - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	34,463,081	34,463,081	0	-
3400 Other Funds Ltd	792,498	1,775,917	983,419	124.09%
All Funds	35,255,579	36,238,998	983,419	2.79%
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	3,023,370	3,006,474	(16,896)	-0.56%
TOTAL TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	3,023,370	3,006,474	(16,896)	-0.56%
3230 Other Funds Debt Svc Non-Ltd	34,463,081	34,463,081	0	-
3400 Other Funds Ltd	792,498	1,775,917	983,419	124.09%
TOTAL TRANSFERS IN	\$38,278,949	\$39,245,472	\$966,523	2.52%
TOTAL REVENUES				
8030 General Fund Debt Svc	4,334,048	4,334,048	0	-
4430 Lottery Funds Debt Svc Ltd	3,023,370	3,006,474	(16,896)	-0.56%
3200 Other Funds Non-Ltd	34,747,549	35,962,211	1,214,662	3.50%
3230 Other Funds Debt Svc Non-Ltd	34,463,081	34,463,081	0	-
3400 Other Funds Ltd	3,316,714	4,503,942	1,187,228	35.80%
6230 Federal Funds Debt Svc NL	104,000	104,000	0	-
6400 Federal Funds Ltd	136,813	-	(136,813)	-100.00%
TOTAL REVENUES	\$80,125,575	\$82,373,756	\$2,248,181	2.81%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3200 Other Funds Non-Ltd	(34,463,081)	(35,688,998)	(1,225,917)	-3.56%

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(1,137,645)	(800,300)	337,345	29.65%
6400 Federal Funds Ltd	(50,443)	-	50,443	100.00%
All Funds	(1,188,088)	(800,300)	387,788	32.64%
2914 Tsfr To Housing and Com Svcs				
3400 Other Funds Ltd	(657,000)	(657,000)	0	-
TOTAL TRANSFERS OUT				
3200 Other Funds Non-Ltd	(34,463,081)	(35,688,998)	(1,225,917)	-3.56%
3400 Other Funds Ltd	(1,794,645)	(1,457,300)	337,345	18.80%
6400 Federal Funds Ltd	(50,443)	-	50,443	100.00%
TOTAL TRANSFERS OUT	(\$36,308,169)	(\$37,146,298)	(\$838,129)	-2.31%
AVAILABLE REVENUES				
8030 General Fund Debt Svc	4,334,048	4,334,048	0	-
4430 Lottery Funds Debt Svc Ltd	3,023,370	3,023,370	0	-
3200 Other Funds Non-Ltd	1,040,647	1,040,647	0	-
3230 Other Funds Debt Svc Non-Ltd	42,607,991	42,607,991	0	-
3400 Other Funds Ltd	9,075,822	8,853,257	(222,565)	-2.45%
6230 Federal Funds Debt Svc NL	104,000	104,000	0	-
6400 Federal Funds Ltd	134,178	-	(134,178)	-100.00%
TOTAL AVAILABLE REVENUES	\$60,320,056	\$59,963,313	(\$356,743)	-0.59%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,353,559	1,353,559	0	-
6400 Federal Funds Ltd	105,353	105,353	0	-
All Funds	1,458,912	1,458,912	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	134,870	134,870	0	-
3190 All Other Differential				
3400 Other Funds Ltd	41,113	41,113	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,529,542	1,529,542	0	-
6400 Federal Funds Ltd	105,353	105,353	0	-
TOTAL SALARIES & WAGES	\$1,634,895	\$1,634,895	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	599	599	0	-
6400 Federal Funds Ltd	72	72	0	-
All Funds	671	671	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	236,676	236,676	0	-
6400 Federal Funds Ltd	17,878	17,878	0	-
All Funds	254,554	254,554	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	91,045	91,045	0	-
6400 Federal Funds Ltd	10,962	10,962	0	-
All Funds	102,007	102,007	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	117,011	117,011	0	-
6400 Federal Funds Ltd	8,058	8,058	0	-
All Funds	125,069	125,069	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	28,124	28,124	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	568	568	0	-
6400 Federal Funds Ltd	70	70	0	-
All Funds	638	638	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	15,218	15,218	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	344,803	344,803	0	-
6400 Federal Funds Ltd	42,221	42,221	0	-
All Funds	387,024	387,024	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	834,044	834,044	0	-
6400 Federal Funds Ltd	79,261	79,261	0	-
TOTAL OTHER PAYROLL EXPENSES	\$913,305	\$913,305	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(230,827)	(230,827)	0	-
6400 Federal Funds Ltd	(44,320)	(44,320)	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	(275,147)	(275,147)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,132,759	2,132,759	0	-
6400 Federal Funds Ltd	140,294	140,294	0	-
TOTAL PERSONAL SERVICES	\$2,273,053	\$2,273,053	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	17,468	17,468	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	33	33	0	-
4150 Employee Training				
3400 Other Funds Ltd	16,323	16,323	0	-
4175 Office Expenses				
3200 Other Funds Non-Ltd	5,020	5,020	0	-
3400 Other Funds Ltd	25,063	25,063	0	-
All Funds	30,083	30,083	0	-
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	146,915	146,915	0	-
4250 Data Processing				
3400 Other Funds Ltd	153	153	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	2,169	2,169	0	-
4300 Professional Services				
3200 Other Funds Non-Ltd	300,742	300,742	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	66,555	66,555	0	-
All Funds	367,297	367,297	0	-
4325 Attorney General				
3200 Other Funds Non-Ltd	404,468	404,468	0	-
3400 Other Funds Ltd	52,290	52,290	0	-
All Funds	456,758	456,758	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	965	965	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	628	628	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	4,014	4,014	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	1,037	1,037	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	253	253	0	-
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	41,986	41,986	0	-
3400 Other Funds Ltd	2,780	2,780	0	-
All Funds	44,766	44,766	0	-
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	141,516	141,516	0	-
3400 Other Funds Ltd	111	111	0	-
All Funds	141,627	141,627	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4715 IT Expendable Property				
3400 Other Funds Ltd	1,788	1,788	0	-
TOTAL SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	1,040,647	1,040,647	0	-
3400 Other Funds Ltd	191,630	191,630	0	-
TOTAL SERVICES & SUPPLIES	\$1,232,277	\$1,232,277	0	-
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	8,951	8,951	0	-
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	1,037,000	1,037,000	0	-
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	1,347,409	1,347,409	0	-
6035 Dist to Individuals				
3400 Other Funds Ltd	152,376	152,376	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	5,108,399	5,108,399	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	7,654,135	7,654,135	0	-
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	4,334,048	4,334,048	0	-
4430 Lottery Funds Debt Svc Ltd	2,697,760	2,697,760	0	-
3230 Other Funds Debt Svc Non-Ltd	29,275,952	29,275,952	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	36,307,760	36,307,760	0	-
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	325,610	325,610	0	-
3230 Other Funds Debt Svc Non-Ltd	10,712,119	10,712,119	0	-
6230 Federal Funds Debt Svc NL	104,000	104,000	0	-
All Funds	11,141,729	11,141,729	0	-
TOTAL DEBT SERVICE				
8030 General Fund Debt Svc	4,334,048	4,334,048	0	-
4430 Lottery Funds Debt Svc Ltd	3,023,370	3,023,370	0	-
3230 Other Funds Debt Svc Non-Ltd	39,988,071	39,988,071	0	-
6230 Federal Funds Debt Svc NL	104,000	104,000	0	-
TOTAL DEBT SERVICE	\$47,449,489	\$47,449,489	0	-
TOTAL EXPENDITURES				
8030 General Fund Debt Svc	4,334,048	4,334,048	0	-
4430 Lottery Funds Debt Svc Ltd	3,023,370	3,023,370	0	-
3200 Other Funds Non-Ltd	1,040,647	1,040,647	0	-
3230 Other Funds Debt Svc Non-Ltd	39,988,071	39,988,071	0	-
3400 Other Funds Ltd	9,978,524	9,978,524	0	-
6230 Federal Funds Debt Svc NL	104,000	104,000	0	-
6400 Federal Funds Ltd	140,294	140,294	0	-
TOTAL EXPENDITURES	\$58,608,954	\$58,608,954	0	-
ENDING BALANCE				
3230 Other Funds Debt Svc Non-Ltd	2,619,920	2,619,920	0	-
3400 Other Funds Ltd	(902,702)	(1,125,267)	(222,565)	-24.66%

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Energy Development Services

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(6,116)	(140,294)	(134,178)	-2,193.88%
TOTAL ENDING BALANCE	\$1,711,102	\$1,354,359	(\$356,743)	-20.85%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	145,423	154,190	8,767	6.03%
6400 Federal Funds Ltd	133,527	78,150	(55,377)	-41.47%
All Funds	278,950	232,340	(46,610)	-16.71%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	45,000	45,000	0	-
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	549,056	635,169	86,113	15.68%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	2,101,704	2,132,291	30,587	1.46%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	367,482	365,313	(2,169)	-0.59%
TOTAL REVENUES				
3400 Other Funds Ltd	961,538	1,045,482	83,944	8.73%
6400 Federal Funds Ltd	2,101,704	2,132,291	30,587	1.46%
TOTAL REVENUES	\$3,063,242	\$3,177,773	\$114,531	3.74%

TRANSFERS OUT

2020 Transfer Out - Indirect Cost

Version / Column Comparison Report - Detail

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

2019-21 Biennium

Nuclear Safety & Emergency Response

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(257,098)	(325,000)	(67,902)	-26.41%
6400 Federal Funds Ltd	(742,646)	(670,792)	71,854	9.68%
All Funds	(999,744)	(995,792)	3,952	0.40%
AVAILABLE REVENUES				
3400 Other Funds Ltd	849,863	874,672	24,809	2.92%
6400 Federal Funds Ltd	1,492,585	1,539,649	47,064	3.15%
TOTAL AVAILABLE REVENUES	\$2,342,448	\$2,414,321	\$71,873	3.07%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	371,133	371,133	0	-
6400 Federal Funds Ltd	763,311	763,311	0	-
All Funds	1,134,444	1,134,444	0	-
3190 All Other Differential				
3400 Other Funds Ltd	332	332	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	371,465	371,465	0	-
6400 Federal Funds Ltd	763,311	763,311	0	-
TOTAL SALARIES & WAGES	\$1,134,776	\$1,134,776	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	113	113	0	-
6400 Federal Funds Ltd	253	253	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	366	366	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	62,579	62,579	0	-
6400 Federal Funds Ltd	129,535	129,535	0	-
All Funds	192,114	192,114	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	19,094	19,094	0	-
6400 Federal Funds Ltd	41,438	41,438	0	-
All Funds	60,532	60,532	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	28,416	28,416	0	-
6400 Federal Funds Ltd	58,393	58,393	0	-
All Funds	86,809	86,809	0	-
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,566	1,566	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	107	107	0	-
6400 Federal Funds Ltd	241	241	0	-
All Funds	348	348	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	1,374	1,374	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	65,090	65,090	0	-
6400 Federal Funds Ltd	146,014	146,014	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	211,104	211,104	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	178,339	178,339	0	-
6400 Federal Funds Ltd	375,874	375,874	0	-
TOTAL OTHER PAYROLL EXPENSES	\$554,213	\$554,213	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	549,804	549,804	0	-
6400 Federal Funds Ltd	1,139,185	1,139,185	0	-
TOTAL PERSONAL SERVICES	\$1,688,989	\$1,688,989	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	4,888	4,888	0	-
6400 Federal Funds Ltd	15,468	15,468	0	-
All Funds	20,356	20,356	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	32,212	32,212	0	-
6400 Federal Funds Ltd	70,093	70,093	0	-
All Funds	102,305	102,305	0	-
4150 Employee Training				
3400 Other Funds Ltd	3,283	3,283	0	-
6400 Federal Funds Ltd	5,750	5,750	0	-
All Funds	9,033	9,033	0	-
4175 Office Expenses				
3400 Other Funds Ltd	2,395	2,395	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	6,450	6,450	0	-
All Funds	8,845	8,845	0	-
4200 Telecommunications				
3400 Other Funds Ltd	10,150	10,150	0	-
6400 Federal Funds Ltd	5,215	5,215	0	-
All Funds	15,365	15,365	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	5,050	5,050	0	-
6400 Federal Funds Ltd	2,197	2,197	0	-
All Funds	7,247	7,247	0	-
4300 Professional Services				
3400 Other Funds Ltd	33,272	33,272	0	-
6400 Federal Funds Ltd	188,326	188,326	0	-
All Funds	221,598	221,598	0	-
4325 Attorney General				
3400 Other Funds Ltd	25,009	25,009	0	-
6400 Federal Funds Ltd	271	271	0	-
All Funds	25,280	25,280	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	40	40	0	-
6400 Federal Funds Ltd	300	300	0	-
All Funds	340	340	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	100	100	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	200	200	0	-
All Funds	300	300	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,421	1,421	0	-
6400 Federal Funds Ltd	947	947	0	-
All Funds	2,368	2,368	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	205	205	0	-
4475 Facilities Maintenance				
3400 Other Funds Ltd	579	579	0	-
6400 Federal Funds Ltd	903	903	0	-
All Funds	1,482	1,482	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	14,660	14,660	0	-
6400 Federal Funds Ltd	7,885	7,885	0	-
All Funds	22,545	22,545	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	100	100	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	1,100	1,100	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	134,464	134,464	0	-
6400 Federal Funds Ltd	304,005	304,005	0	-
TOTAL SERVICES & SUPPLIES	\$438,469	\$438,469	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	20,728	20,728	0	-
6400 Federal Funds Ltd	33,672	33,672	0	-
All Funds	54,400	54,400	0	-
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	37,865	37,865	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	26,929	26,929	0	-
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	51,771	51,771	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	137,293	137,293	0	-
6400 Federal Funds Ltd	33,672	33,672	0	-
TOTAL SPECIAL PAYMENTS	\$170,965	\$170,965	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	821,561	821,561	0	-
6400 Federal Funds Ltd	1,476,862	1,476,862	0	-
TOTAL EXPENDITURES	\$2,298,423	\$2,298,423	0	-
ENDING BALANCE				
3400 Other Funds Ltd	28,302	53,111	24,809	87.66%
6400 Federal Funds Ltd	15,723	62,787	47,064	299.33%
TOTAL ENDING BALANCE	\$44,025	\$115,898	\$71,873	163.25%
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	6	6	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	6.00	6.00	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	1,280,526	819,915	(460,611)	-35.97%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	5,463,109	4,686,947	(776,162)	-14.21%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	-	411,789	411,789	100.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	5,700	5,700	0	-
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	545,709	1,981,871	1,436,162	263.17%
TOTAL REVENUES				
3400 Other Funds Ltd	6,014,518	7,086,307	1,071,789	17.82%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(550,000)	(550,000)	0	-
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(1,666,888)	(1,915,380)	(248,492)	-14.91%
TOTAL TRANSFERS OUT				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,216,888)	(2,465,380)	(248,492)	-11.21%
AVAILABLE REVENUES				
3400 Other Funds Ltd	5,078,156	5,440,842	362,686	7.14%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	1,905,492	1,905,492	0	-
3160 Temporary Appointments				
3400 Other Funds Ltd	1,326	1,326	0	-
3190 All Other Differential				
3400 Other Funds Ltd	2,579	2,579	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	1,909,397	1,909,397	0	-
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	671	671	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	322,894	322,894	0	-
3221 Pension Obligation Bond				
3400 Other Funds Ltd	102,002	102,002	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	146,068	146,068	0	-
3240 Unemployment Assessments				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	2,430	2,430	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	638	638	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	8,877	8,877	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	387,024	387,024	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	970,604	970,604	0	-
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(101,314)	(101,314)	0	-
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	2,778,687	2,778,687	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	86,775	86,775	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	10,681	10,681	0	-
4150 Employee Training				
3400 Other Funds Ltd	24,500	24,500	0	-
4175 Office Expenses				
3400 Other Funds Ltd	18,250	18,250	0	-
4275 Publicity and Publications				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	25,700	25,700	0	-
4300 Professional Services				
3400 Other Funds Ltd	900,259	900,259	0	-
4325 Attorney General				
3400 Other Funds Ltd	507,140	507,140	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,000	1,000	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	94,665	94,665	0	-
4650 Other Services and Supplies				
3400 Other Funds Ltd	23,216	23,216	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	6,200	6,200	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	1,698,386	1,698,386	0	-
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	14,520	14,520	0	-
6020 Dist to Counties				
3400 Other Funds Ltd	80,342	80,342	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	113,505	113,505	0	-
6632 Spc Pmt to Geology/Mineral Ind				
3400 Other Funds Ltd	23,602	23,602	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	89,974	89,974	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	321,943	321,943	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	4,799,016	4,799,016	0	-
ENDING BALANCE				
3400 Other Funds Ltd	279,140	641,826	362,686	129.93%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	11	11	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	11.00	11.00	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	3,526,907	3,618,927	92,020	2.61%
6400 Federal Funds Ltd	1,437	-	(1,437)	-100.00%
All Funds	3,528,344	3,618,927	90,583	2.57%
REVENUE CATEGORIES				
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	731,042	701,459	(29,583)	-4.05%
0415 Admin and Service Charges				
3400 Other Funds Ltd	15,164,233	13,972,462	(1,191,771)	-7.86%
TOTAL CHARGES FOR SERVICES				
3400 Other Funds Ltd	15,895,275	14,673,921	(1,221,354)	-7.68%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6400 Federal Funds Ltd	22,066	22,200	134	0.61%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	4,472,730	5,050,061	577,331	12.91%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	9,953,491	8,499,734	(1,453,757)	-14.61%
TOTAL TRANSFERS IN				
3400 Other Funds Ltd	14,426,221	13,549,795	(876,426)	-6.08%
TOTAL REVENUES				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	30,321,496	28,223,716	(2,097,780)	-6.92%
6400 Federal Funds Ltd	22,066	22,200	134	0.61%
TOTAL REVENUES	\$30,343,562	\$28,245,916	(\$2,097,646)	-6.91%
TRANSFERS OUT				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	(13,388,733)	(13,972,462)	(583,729)	-4.36%
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	(2,061,026)	(1,504,179)	556,847	27.02%
6400 Federal Funds Ltd	(8,216)	(7,091)	1,125	13.69%
All Funds	(2,069,242)	(1,511,270)	557,972	26.97%
TOTAL TRANSFERS OUT				
3400 Other Funds Ltd	(15,449,759)	(15,476,641)	(26,882)	-0.17%
6400 Federal Funds Ltd	(8,216)	(7,091)	1,125	13.69%
TOTAL TRANSFERS OUT	(\$15,457,975)	(\$15,483,732)	(\$25,757)	-0.17%
AVAILABLE REVENUES				
3400 Other Funds Ltd	18,398,644	16,366,002	(2,032,642)	-11.05%
6400 Federal Funds Ltd	15,287	15,109	(178)	-1.16%
TOTAL AVAILABLE REVENUES	\$18,413,931	\$16,381,111	(\$2,032,820)	-11.04%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	6,406,289	6,439,985	33,696	0.53%
6400 Federal Funds Ltd	7,902	7,902	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	6,414,191	6,447,887	33,696	0.53%
3160 Temporary Appointments				
3400 Other Funds Ltd	80,112	80,112	0	-
3190 All Other Differential				
3400 Other Funds Ltd	5,688	5,688	0	-
TOTAL SALARIES & WAGES				
3400 Other Funds Ltd	6,492,089	6,525,785	33,696	0.52%
6400 Federal Funds Ltd	7,902	7,902	0	-
TOTAL SALARIES & WAGES	\$6,499,991	\$6,533,687	\$33,696	0.52%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	2,315	2,315	0	-
6400 Federal Funds Ltd	3	3	0	-
All Funds	2,318	2,318	0	-
3220 Public Employees' Retire Cont				
3400 Other Funds Ltd	1,086,070	1,091,788	5,718	0.53%
6400 Federal Funds Ltd	1,341	1,341	0	-
All Funds	1,087,411	1,093,129	5,718	0.53%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	350,467	350,467	0	-
6400 Federal Funds Ltd	416	416	0	-
All Funds	350,883	350,883	0	-
3230 Social Security Taxes				
3400 Other Funds Ltd	491,895	494,473	2,578	0.52%

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	605	605	0	-
All Funds	492,500	495,078	2,578	0.52%
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,566	1,566	0	-
3250 Worker's Comp. Assess. (WCD)				
3400 Other Funds Ltd	2,259	2,259	0	-
6400 Federal Funds Ltd	3	3	0	-
All Funds	2,262	2,262	0	-
3260 Mass Transit Tax				
3400 Other Funds Ltd	33,291	33,291	0	-
3270 Flexible Benefits				
3400 Other Funds Ltd	1,370,417	1,370,417	0	-
6400 Federal Funds Ltd	1,759	1,759	0	-
All Funds	1,372,176	1,372,176	0	-
TOTAL OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	3,338,280	3,346,576	8,296	0.25%
6400 Federal Funds Ltd	4,127	4,127	0	-
TOTAL OTHER PAYROLL EXPENSES	\$3,342,407	\$3,350,703	\$8,296	0.25%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	(207,885)	(207,885)	0	-
6400 Federal Funds Ltd	(378)	(378)	0	-
All Funds	(208,263)	(208,263)	0	-
3465 Reconciliation Adjustment				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(12,018)	(54,010)	(41,992)	-349.41%
TOTAL P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(219,903)	(261,895)	(41,992)	-19.10%
6400 Federal Funds Ltd	(378)	(378)	0	-
TOTAL P.S. BUDGET ADJUSTMENTS	(\$220,281)	(\$262,273)	(\$41,992)	-19.06%
TOTAL PERSONAL SERVICES				
3400 Other Funds Ltd	9,610,466	9,610,466	0	-
6400 Federal Funds Ltd	11,651	11,651	0	-
TOTAL PERSONAL SERVICES	\$9,622,117	\$9,622,117	0	-
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	35,428	35,428	0	-
6400 Federal Funds Ltd	4	4	0	-
All Funds	35,432	35,432	0	-
4125 Out of State Travel				
3400 Other Funds Ltd	47,000	47,000	0	-
6400 Federal Funds Ltd	1,443	1,443	0	-
All Funds	48,443	48,443	0	-
4150 Employee Training				
3400 Other Funds Ltd	119,560	119,560	0	-
6400 Federal Funds Ltd	1,539	1,539	0	-
All Funds	121,099	121,099	0	-
4175 Office Expenses				
3400 Other Funds Ltd	95,811	95,811	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4200 Telecommunications				
3400 Other Funds Ltd	175,799	175,799	0	-
4225 State Gov. Service Charges				
3400 Other Funds Ltd	771,394	771,394	0	-
4250 Data Processing				
3400 Other Funds Ltd	52,202	52,202	0	-
4275 Publicity and Publications				
3400 Other Funds Ltd	59,000	59,000	0	-
4300 Professional Services				
3400 Other Funds Ltd	338,350	338,350	0	-
4315 IT Professional Services				
3400 Other Funds Ltd	338,810	338,810	0	-
4325 Attorney General				
3400 Other Funds Ltd	413,533	413,533	0	-
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	20,270	20,270	0	-
4400 Dues and Subscriptions				
3400 Other Funds Ltd	33,151	33,151	0	-
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	1,710,340	1,710,340	0	-
4450 Fuels and Utilities				
3400 Other Funds Ltd	2,000	2,000	0	-
4575 Agency Program Related S and S				
3400 Other Funds Ltd	14,083	14,083	0	-

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	6,241	6,241	0	-
4715 IT Expendable Property				
3400 Other Funds Ltd	278,999	278,999	0	-
TOTAL SERVICES & SUPPLIES				
3400 Other Funds Ltd	4,511,971	4,511,971	0	-
6400 Federal Funds Ltd	2,986	2,986	0	-
TOTAL SERVICES & SUPPLIES	\$4,514,957	\$4,514,957	0	-
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	59,862	59,862	0	-
6085 Other Special Payments				
3400 Other Funds Ltd	1,996	1,996	0	-
TOTAL SPECIAL PAYMENTS				
3400 Other Funds Ltd	61,858	61,858	0	-
TOTAL EXPENDITURES				
3400 Other Funds Ltd	14,184,295	14,184,295	0	-
6400 Federal Funds Ltd	14,637	14,637	0	-
TOTAL EXPENDITURES	\$14,198,932	\$14,198,932	0	-
ENDING BALANCE				
3400 Other Funds Ltd	4,214,349	2,181,707	(2,032,642)	-48.23%
6400 Federal Funds Ltd	650	472	(178)	-27.38%
TOTAL ENDING BALANCE	\$4,214,999	\$2,182,179	(\$2,032,820)	-48.23%
AUTHORIZED POSITIONS				

Description	Governor's Budget (Y-01) 2019-21 Base Budget	Leg. Adopted Budget (Z-01) 2019-21 Base Budget	Column 2 minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
8150 Class/Unclass Positions	39	39	0	-
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	38.77	38.77	0	-
8280 FTE Reconciliation	0.08	0.08	0	-
TOTAL AUTHORIZED FTE	38.85	38.85	0	-

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Planning & Innovation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	1,764	1,764	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,602	1,602	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	3,366	3,366	0	0.00%
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TOTAL SALARIES & WAGES

\$3,366	\$3,366	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	272	272	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	15,319	15,319	0	0.00%
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6400 Federal Funds Ltd	665	665	0	0.00%
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All Funds	15,984	15,984	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	258	258	0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Planning & Innovation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	120	120	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	787	787	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	16,756	16,756	0	0.00%
6400 Federal Funds Ltd	665	665	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$17,421	\$17,421	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	116,354	116,354	0	0.00%
6400 Federal Funds Ltd	16,357	16,357	0	0.00%
All Funds	132,711	132,711	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	116,354	116,354	0	0.00%
6400 Federal Funds Ltd	16,357	16,357	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$132,711	\$132,711	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	136,476	136,476	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Planning & Innovation

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	17,022	17,022	0	0.00%
TOTAL PERSONAL SERVICES	\$153,498	\$153,498	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	136,476	136,476	0	0.00%
6400 Federal Funds Ltd	17,022	17,022	0	0.00%
TOTAL EXPENDITURES	\$153,498	\$153,498	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(136,476)	(136,476)	0	0.00%
6400 Federal Funds Ltd	(17,022)	(17,022)	0	0.00%
TOTAL ENDING BALANCE	(\$153,498)	(\$153,498)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Energy Planning & Innovation

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd	43,023	43,023	0	0.00%
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SERVICES & SUPPLIES

6400 Federal Funds Ltd	43,023	43,023	0	0.00%
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TOTAL SERVICES & SUPPLIES	\$43,023	\$43,023	\$0	0.00%
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EXPENDITURES

6400 Federal Funds Ltd	43,023	43,023	0	0.00%
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TOTAL EXPENDITURES	\$43,023	\$43,023	\$0	0.00%
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ENDING BALANCE

6400 Federal Funds Ltd	(43,023)	(43,023)	0	0.00%
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TOTAL ENDING BALANCE	(\$43,023)	(\$43,023)	\$0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Planning & Innovation

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,562	1,562	0	0.00%
6400 Federal Funds Ltd	186	186	0	0.00%
All Funds	1,748	1,748	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	1,543	1,543	0	0.00%
6400 Federal Funds Ltd	1,564	1,564	0	0.00%
All Funds	3,107	3,107	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	1,283	1,283	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	128	128	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	57	57	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	675	675	0	0.00%
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4300 Professional Services

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Planning & Innovation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4,057	4,057	0	0.00%
6400 Federal Funds Ltd	3,394	3,394	0	0.00%
All Funds	7,451	7,451	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	27,023	27,023	0	0.00%
6400 Federal Funds Ltd	1,418	1,418	0	0.00%
All Funds	28,441	28,441	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	204	204	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	309	309	0	0.00%
6400 Federal Funds Ltd	6	6	0	0.00%
All Funds	315	315	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	253	253	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	23	23	0	0.00%
6400 Federal Funds Ltd	940	940	0	0.00%
All Funds	963	963	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Planning & Innovation

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	95	95	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	75	75	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	37,287	37,287	0	0.00%
6400 Federal Funds Ltd	7,508	7,508	0	0.00%
TOTAL SERVICES & SUPPLIES	\$44,795	\$44,795	\$0	0.00%
SPECIAL PAYMENTS				
6085 Other Special Payments				
3400 Other Funds Ltd	507	507	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	507	507	0	0.00%
TOTAL SPECIAL PAYMENTS	\$507	\$507	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	37,794	37,794	0	0.00%
6400 Federal Funds Ltd	7,508	7,508	0	0.00%
TOTAL EXPENDITURES	\$45,302	\$45,302	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail
2019-21 Biennium
Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(37,794)	(37,794)	0	0.00%
6400 Federal Funds Ltd	(7,508)	(7,508)	0	0.00%
TOTAL ENDING BALANCE	(\$45,302)	(\$45,302)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Energy Planning & Innovation

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

SERVICES & SUPPLIES

4300 Professional Services

6400 Federal Funds Ltd	46,279	46,279	0	0.00%
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4425 Facilities Rental and Taxes

3400 Other Funds Ltd	(6,924)	(6,924)	0	0.00%
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4575 Agency Program Related S and S

6400 Federal Funds Ltd	1,000	1,000	0	0.00%
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4715 IT Expendable Property

6400 Federal Funds Ltd	1,000	1,000	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(6,924)	(6,924)	0	0.00%
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6400 Federal Funds Ltd	48,279	48,279	0	0.00%
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TOTAL SERVICES & SUPPLIES

\$41,355	\$41,355	\$0	0.00%
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SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

6400 Federal Funds Ltd	50,000	50,000	0	0.00%
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6085 Other Special Payments

3400 Other Funds Ltd	6,924	6,924	0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Energy Planning & Innovation

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SPECIAL PAYMENTS				
3400 Other Funds Ltd	6,924	6,924	0	0.00%
6400 Federal Funds Ltd	50,000	50,000	0	0.00%
TOTAL SPECIAL PAYMENTS	\$56,924	\$56,924	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	98,279	98,279	0	0.00%
TOTAL EXPENDITURES	\$98,279	\$98,279	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	(98,279)	(98,279)	0	0.00%
TOTAL ENDING BALANCE	(\$98,279)	(\$98,279)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Analyst Adjustments

Energy Planning & Innovation

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	134,967	-	(134,967)	(100.00%)
6400 Federal Funds Ltd	(134,967)	-	134,967	100.00%
All Funds	-	-	0	0.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	134,967	-	(134,967)	(100.00%)
6400 Federal Funds Ltd	(134,967)	-	134,967	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

- - \$0 0.00%

PERSONAL SERVICES

3400 Other Funds Ltd	134,967	-	(134,967)	(100.00%)
6400 Federal Funds Ltd	(134,967)	-	134,967	100.00%

TOTAL PERSONAL SERVICES

- - \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd	134,967	-	(134,967)	(100.00%)
6400 Federal Funds Ltd	(134,967)	-	134,967	100.00%

TOTAL EXPENDITURES

- - \$0 0.00%

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(134,967)	-	134,967	100.00%
6400 Federal Funds Ltd	134,967	-	(134,967)	(100.00%)
TOTAL ENDING BALANCE	-	-	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide AG Adjustment

Energy Planning & Innovation

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	(9,591)	-	9,591	100.00%
6400 Federal Funds Ltd	(503)	-	503	100.00%
All Funds	(10,094)	-	10,094	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(9,591)	-	9,591	100.00%
6400 Federal Funds Ltd	(503)	-	503	100.00%

TOTAL SERVICES & SUPPLIES	(\$10,094)	-	\$10,094	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(9,591)	-	9,591	100.00%
6400 Federal Funds Ltd	(503)	-	503	100.00%

TOTAL EXPENDITURES	(\$10,094)	-	\$10,094	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	9,591	-	(9,591)	(100.00%)
6400 Federal Funds Ltd	503	-	(503)	(100.00%)

TOTAL ENDING BALANCE	\$10,094	-	(\$10,094)	(100.00%)
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Data Research and Analysis

Energy Planning & Innovation

Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	190,470	-	(190,470)	(100.00%)
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	190,470	-	(190,470)	(100.00%)
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TOTAL P.S. BUDGET ADJUSTMENTS	\$190,470	-	(\$190,470)	(100.00%)
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PERSONAL SERVICES

3400 Other Funds Ltd	190,470	-	(190,470)	(100.00%)
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TOTAL PERSONAL SERVICES	\$190,470	-	(\$190,470)	(100.00%)
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	5,704	-	(5,704)	(100.00%)
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4175 Office Expenses

3400 Other Funds Ltd	916	-	(916)	(100.00%)
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4275 Publicity and Publications

3400 Other Funds Ltd	1,970	-	(1,970)	(100.00%)
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4300 Professional Services

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Data Research and Analysis

Energy Planning & Innovation

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	121,522	-	(121,522)	(100.00%)
4325 Attorney General				
3400 Other Funds Ltd	810	-	(810)	(100.00%)
SERVICES & SUPPLIES				
3400 Other Funds Ltd	130,922	-	(130,922)	(100.00%)
TOTAL SERVICES & SUPPLIES	\$130,922	-	(\$130,922)	(100.00%)
EXPENDITURES				
3400 Other Funds Ltd	321,392	-	(321,392)	(100.00%)
TOTAL EXPENDITURES	\$321,392	-	(\$321,392)	(100.00%)
ENDING BALANCE				
3400 Other Funds Ltd	(321,392)	-	321,392	100.00%
TOTAL ENDING BALANCE	(\$321,392)	-	\$321,392	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	1	1	0	0.00%
8180 Position Reconciliation	-	(1)	(1)	100.00%
TOTAL AUTHORIZED POSITIONS	1	-	(1)	(100.00%)
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	1.00	1.00	0.00	0.00%
8280 FTE Reconciliation	-	(1.00)	(1.00)	100.00%

Package Comparison Report - Detail
2019-21 Biennium
Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
Package: Data Research and Analysis
Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL AUTHORIZED FTE	1.00	-	(1.00)	(100.00%)

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	(661,261)	-	661,261	100.00%
6400 Federal Funds Ltd	(210,843)	-	210,843	100.00%
All Funds	(872,104)	-	872,104	100.00%

REVENUE CATEGORIES**CHARGES FOR SERVICES****0410 Charges for Services**

3400 Other Funds Ltd	(1,264,389)	-	1,264,389	100.00%
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OTHER**0975 Other Revenues**

3400 Other Funds Ltd	(173,000)	-	173,000	100.00%
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	(1,229,185)	-	1,229,185	100.00%
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TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	(7,970,314)	-	7,970,314	100.00%
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REVENUE CATEGORIES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(9,407,703)	-	9,407,703	100.00%
6400 Federal Funds Ltd	(1,229,185)	-	1,229,185	100.00%
TOTAL REVENUE CATEGORIES	(\$10,636,888)	-	\$10,636,888	100.00%

2000

2010 Transfer Out - Intrafund

3400 Other Funds Ltd	210,000	-	(210,000)	(100.00%)
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2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	3,445,344	-	(3,445,344)	(100.00%)
6400 Federal Funds Ltd	584,185	-	(584,185)	(100.00%)
All Funds	4,029,529	-	(4,029,529)	(100.00%)

2000

3400 Other Funds Ltd	3,655,344	-	(3,655,344)	(100.00%)
6400 Federal Funds Ltd	584,185	-	(584,185)	(100.00%)

TOTAL 2000	\$4,239,529	-	(\$4,239,529)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	(6,413,620)	-	6,413,620	100.00%
6400 Federal Funds Ltd	(855,843)	-	855,843	100.00%

TOTAL AVAILABLE REVENUES	(\$7,269,463)	-	\$7,269,463	100.00%
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EXPENDITURES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(3,541,487)	-	3,541,487	100.00%
6400 Federal Funds Ltd	(359,137)	-	359,137	100.00%
All Funds	(3,900,624)	-	3,900,624	100.00%

3160 Temporary Appointments

3400 Other Funds Ltd	(48,184)	-	48,184	100.00%
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3190 All Other Differential

3400 Other Funds Ltd	(43,753)	-	43,753	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(3,633,424)	-	3,633,424	100.00%
6400 Federal Funds Ltd	(359,137)	-	359,137	100.00%

TOTAL SALARIES & WAGES

(\$3,992,561)	-	\$3,992,561	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(1,263)	-	1,263	100.00%
6400 Federal Funds Ltd	(137)	-	137	100.00%
All Funds	(1,400)	-	1,400	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(608,237)	175	608,412	100.03%
6400 Federal Funds Ltd	(60,945)	-	60,945	100.00%
All Funds	(669,182)	175	669,357	100.03%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(201,914)	-	201,914	100.00%
6400 Federal Funds Ltd	(20,240)	-	20,240	100.00%
All Funds	(222,154)	-	222,154	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(277,877)	78	277,955	100.03%
6400 Federal Funds Ltd	(27,474)	-	27,474	100.00%
All Funds	(305,351)	78	305,429	100.03%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(3,252)	-	3,252	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(1,204)	-	1,204	100.00%
6400 Federal Funds Ltd	(130)	-	130	100.00%
All Funds	(1,334)	-	1,334	100.00%
3260 Mass Transit Tax				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(21,794)	-	21,794	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(730,072)	-	730,072	100.00%
6400 Federal Funds Ltd	(79,160)	-	79,160	100.00%
All Funds	(809,232)	-	809,232	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(1,845,613)	253	1,845,866	100.01%
6400 Federal Funds Ltd	(188,086)	-	188,086	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$2,033,699)	\$253	\$2,033,952	100.01%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	30,587	-	(30,587)	(100.00%)
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(324,405)	(253)	324,152	99.92%
6400 Federal Funds Ltd	134,967	-	(134,967)	(100.00%)
All Funds	(189,438)	(253)	189,185	99.87%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(293,818)	(253)	293,565	99.91%
6400 Federal Funds Ltd	134,967	-	(134,967)	(100.00%)

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL P.S. BUDGET ADJUSTMENTS	(\$158,851)	(\$253)	\$158,598	99.84%
PERSONAL SERVICES				
3400 Other Funds Ltd	(5,772,855)	-	5,772,855	100.00%
6400 Federal Funds Ltd	(412,256)	-	412,256	100.00%
TOTAL PERSONAL SERVICES	(\$6,185,111)	-	\$6,185,111	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(48,366)	-	48,366	100.00%
6400 Federal Funds Ltd	(5,084)	-	5,084	100.00%
All Funds	(53,450)	-	53,450	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(42,143)	-	42,143	100.00%
6400 Federal Funds Ltd	(42,714)	-	42,714	100.00%
All Funds	(84,857)	-	84,857	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(35,033)	-	35,033	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(4,401)	-	4,401	100.00%
4200 Telecommunications				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,557)	-	1,557	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(20,395)	-	20,395	100.00%
4300 Professional Services				
3400 Other Funds Ltd	(222,180)	-	222,180	100.00%
6400 Federal Funds Ltd	(173,495)	-	173,495	100.00%
All Funds	(395,675)	-	395,675	100.00%
4325 Attorney General				
3400 Other Funds Ltd	(152,419)	-	152,419	100.00%
6400 Federal Funds Ltd	(7,954)	-	7,954	100.00%
All Funds	(160,373)	-	160,373	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(5,571)	-	5,571	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(8,429)	-	8,429	100.00%
6400 Federal Funds Ltd	(166)	-	166	100.00%
All Funds	(8,595)	-	8,595	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(623)	-	623	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(26,679)	-	26,679	100.00%
All Funds	(27,302)	-	27,302	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(15,924)	-	15,924	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(2,027)	-	2,027	100.00%
6400 Federal Funds Ltd	(1,000)	-	1,000	100.00%
All Funds	(3,027)	-	3,027	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(559,068)	-	559,068	100.00%
6400 Federal Funds Ltd	(257,092)	-	257,092	100.00%
TOTAL SERVICES & SUPPLIES	(\$816,160)	-	\$816,160	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
6400 Federal Funds Ltd	(50,000)	-	50,000	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(7,431)	-	7,431	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(7,431)	-	7,431	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Planning & Innovation

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(50,000)	-	50,000	100.00%
TOTAL SPECIAL PAYMENTS	(\$57,431)	-	\$57,431	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(6,339,354)	-	6,339,354	100.00%
6400 Federal Funds Ltd	(719,348)	-	719,348	100.00%
TOTAL EXPENDITURES	(\$7,058,702)	-	\$7,058,702	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	(74,266)	-	74,266	100.00%
6400 Federal Funds Ltd	(136,495)	-	136,495	100.00%
TOTAL ENDING BALANCE	(\$210,761)	-	\$210,761	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(23)	-	23	100.00%
8180 Position Reconciliation	(1)	-	1	100.00%
TOTAL AUTHORIZED POSITIONS	(24)	-	24	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(23.00)	-	23.00	100.00%
8280 FTE Reconciliation	(1.00)	-	1.00	100.00%
TOTAL AUTHORIZED FTE	(24.00)	-	24.00	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Planning & Innovation

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	(10,242)	(10,242)	100.00%
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4125 Out of State Travel

3400 Other Funds Ltd	-	(10,118)	(10,118)	100.00%
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4150 Employee Training

3400 Other Funds Ltd	-	(8,411)	(8,411)	100.00%
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4175 Office Expenses

3400 Other Funds Ltd	-	(836)	(836)	100.00%
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4200 Telecommunications

3400 Other Funds Ltd	-	(374)	(374)	100.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	-	(4,424)	(4,424)	100.00%
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4300 Professional Services

3400 Other Funds Ltd	-	(14,564)	(14,564)	100.00%
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4325 Attorney General

3400 Other Funds Ltd	-	(27,302)	(27,302)	100.00%
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4375 Employee Recruitment and Develop

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Planning & Innovation

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(1,338)	(1,338)	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	-	(2,024)	(2,024)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(150)	(150)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(3,823)	(3,823)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(487)	(487)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(84,093)	(84,093)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$84,093)	(\$84,093)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(84,093)	(84,093)	100.00%
TOTAL EXPENDITURES	-	(\$84,093)	(\$84,093)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	84,093	84,093	100.00%
TOTAL ENDING BALANCE	-	\$84,093	\$84,093	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Energy Planning & Innovation

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	(20,802)	(20,802)	100.00%
6400 Federal Funds Ltd	-	(2,216)	(2,216)	100.00%
All Funds	-	(23,018)	(23,018)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(20,802)	(20,802)	100.00%
6400 Federal Funds Ltd	-	(2,216)	(2,216)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

-	(\$23,018)	(\$23,018)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(20,802)	(20,802)	100.00%
6400 Federal Funds Ltd	-	(2,216)	(2,216)	100.00%

TOTAL PERSONAL SERVICES

-	(\$23,018)	(\$23,018)	100.00%
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SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	-	(4,478)	(4,478)	100.00%
6400 Federal Funds Ltd	-	(355)	(355)	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Energy Planning & Innovation

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(4,833)	(4,833)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(4,478)	(4,478)	100.00%
6400 Federal Funds Ltd	-	(355)	(355)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$4,833)	(\$4,833)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(25,280)	(25,280)	100.00%
6400 Federal Funds Ltd	-	(2,571)	(2,571)	100.00%
TOTAL EXPENDITURES	-	(\$27,851)	(\$27,851)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	25,280	25,280	100.00%
6400 Federal Funds Ltd	-	2,571	2,571	100.00%
TOTAL ENDING BALANCE	-	\$27,851	\$27,851	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Vacant Position Elimination

Energy Planning & Innovation

Pkg Group: POL Pkg Type: LFO Pkg Number: 812

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(168,614)	(168,614)	100.00%
6400 Federal Funds Ltd	-	(99,610)	(99,610)	100.00%
All Funds	-	(268,224)	(268,224)	100.00%

SALARIES & WAGES

3400 Other Funds Ltd	-	(168,614)	(168,614)	100.00%
6400 Federal Funds Ltd	-	(99,610)	(99,610)	100.00%

TOTAL SALARIES & WAGES

-	(\$268,224)	(\$268,224)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(73)	(73)	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
All Funds	-	(122)	(122)	100.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(28,614)	(28,614)	100.00%
6400 Federal Funds Ltd	-	(16,904)	(16,904)	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Vacant Position Elimination

Energy Planning & Innovation

Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	(45,518)	(45,518)	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	(12,899)	(12,899)	100.00%
6400 Federal Funds Ltd	-	(7,620)	(7,620)	100.00%
All Funds	-	(20,519)	(20,519)	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	(70)	(70)	100.00%
6400 Federal Funds Ltd	-	(46)	(46)	100.00%
All Funds	-	(116)	(116)	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	-	(503)	(503)	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(42,221)	(42,221)	100.00%
6400 Federal Funds Ltd	-	(28,147)	(28,147)	100.00%
All Funds	-	(70,368)	(70,368)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(84,380)	(84,380)	100.00%
6400 Federal Funds Ltd	-	(52,766)	(52,766)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$137,146)	(\$137,146)	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Vacant Position Elimination

Energy Planning & Innovation

Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(10,075)	(10,075)	100.00%
6400 Federal Funds Ltd	-	(6,249)	(6,249)	100.00%
All Funds	-	(16,324)	(16,324)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(10,075)	(10,075)	100.00%
6400 Federal Funds Ltd	-	(6,249)	(6,249)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS				
	-	(\$16,324)	(\$16,324)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(263,069)	(263,069)	100.00%
6400 Federal Funds Ltd	-	(158,625)	(158,625)	100.00%
TOTAL PERSONAL SERVICES				
	-	(\$421,694)	(\$421,694)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(263,069)	(263,069)	100.00%
6400 Federal Funds Ltd	-	(158,625)	(158,625)	100.00%
TOTAL EXPENDITURES				
	-	(\$421,694)	(\$421,694)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	263,069	263,069	100.00%

Package Comparison Report - Detail
2019-21 Biennium
Energy Planning & Innovation

Cross Reference Number: 33000-100-00-00-00000
Package: Vacant Position Elimination
Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	158,625	158,625	100.00%
TOTAL ENDING BALANCE	-	\$421,694	\$421,694	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(2)	(2)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(2.00)	(2.00)	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Development Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	5,125	5,125	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	1,562	1,562	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	6,687	6,687	0	0.00%
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TOTAL SALARIES & WAGES

\$6,687	\$6,687	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	265	265	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	(12,442)	(12,442)	0	0.00%
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6400 Federal Funds Ltd	(5,024)	(5,024)	0	0.00%
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All Funds	(17,466)	(17,466)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	512	512	0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Development Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	1,069	1,069	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(8,273)	(8,273)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(18,869)	(18,869)	0	0.00%
6400 Federal Funds Ltd	(5,024)	(5,024)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$23,893)	(\$23,893)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	230,827	230,827	0	0.00%
6400 Federal Funds Ltd	44,320	44,320	0	0.00%
All Funds	275,147	275,147	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	230,827	230,827	0	0.00%
6400 Federal Funds Ltd	44,320	44,320	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$275,147	\$275,147	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	218,645	218,645	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Development Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	39,296	39,296	0	0.00%
TOTAL PERSONAL SERVICES	\$257,941	\$257,941	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	218,645	218,645	0	0.00%
6400 Federal Funds Ltd	39,296	39,296	0	0.00%
TOTAL EXPENDITURES	\$257,941	\$257,941	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(218,645)	(218,645)	0	0.00%
6400 Federal Funds Ltd	(39,296)	(39,296)	0	0.00%
TOTAL ENDING BALANCE	(\$257,941)	(\$257,941)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Energy Development Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

REVENUE CATEGORIES

LICENSES AND FEES

0205 Business Lic and Fees

3400 Other Funds Ltd	(900,000)	(900,000)	0	0.00%
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CHARGES FOR SERVICES

0415 Admin and Service Charges

3400 Other Funds Ltd	(800,000)	(800,000)	0	0.00%
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SALES INCOME

0705 Sales Income

3400 Other Funds Ltd	(748,125)	(748,125)	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	(2,448,125)	(2,448,125)	0	0.00%
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TOTAL REVENUE CATEGORIES	(\$2,448,125)	(\$2,448,125)	\$0	0.00%
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2000

2914 Tsfr To Housing and Com Svcs

3400 Other Funds Ltd	657,000	657,000	0	0.00%
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2000

3400 Other Funds Ltd	657,000	657,000	0	0.00%
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TOTAL 2000	\$657,000	\$657,000	\$0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Energy Development Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AVAILABLE REVENUES				
3400 Other Funds Ltd	(1,791,125)	(1,791,125)	0	0.00%
TOTAL AVAILABLE REVENUES	(\$1,791,125)	(\$1,791,125)	\$0	0.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(378,708)	(378,708)	0	0.00%
6400 Federal Funds Ltd	(33,132)	(33,132)	0	0.00%
All Funds	(411,840)	(411,840)	0	0.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(378,708)	(378,708)	0	0.00%
6400 Federal Funds Ltd	(33,132)	(33,132)	0	0.00%
TOTAL SALARIES & WAGES	(\$411,840)	(\$411,840)	\$0	0.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(214)	(214)	0	0.00%
6400 Federal Funds Ltd	(30)	(30)	0	0.00%
All Funds	(244)	(244)	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Energy Development Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(64,268)	(64,268)	0	0.00%
6400 Federal Funds Ltd	(5,622)	(5,622)	0	0.00%
All Funds	(69,890)	(69,890)	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(28,972)	(28,972)	0	0.00%
6400 Federal Funds Ltd	(2,534)	(2,534)	0	0.00%
All Funds	(31,506)	(31,506)	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(203)	(203)	0	0.00%
6400 Federal Funds Ltd	(29)	(29)	0	0.00%
All Funds	(232)	(232)	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(123,144)	(123,144)	0	0.00%
6400 Federal Funds Ltd	(17,592)	(17,592)	0	0.00%
All Funds	(140,736)	(140,736)	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(216,801)	(216,801)	0	0.00%
6400 Federal Funds Ltd	(25,807)	(25,807)	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Energy Development Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$242,608)	(\$242,608)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(595,509)	(595,509)	0	0.00%
6400 Federal Funds Ltd	(58,939)	(58,939)	0	0.00%
TOTAL PERSONAL SERVICES	(\$654,448)	(\$654,448)	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(8,951)	(8,951)	0	0.00%
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(1,037,000)	(1,037,000)	0	0.00%
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(260,309)	(260,309)	0	0.00%
6035 Dist to Individuals				
3400 Other Funds Ltd	(152,376)	(152,376)	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(1,273,187)	(1,273,187)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(2,731,823)	(2,731,823)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$2,731,823)	(\$2,731,823)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Energy Development Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
EXPENDITURES				
3400 Other Funds Ltd	(3,327,332)	(3,327,332)	0	0.00%
6400 Federal Funds Ltd	(58,939)	(58,939)	0	0.00%
TOTAL EXPENDITURES	(\$3,386,271)	(\$3,386,271)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	1,536,207	1,536,207	0	0.00%
6400 Federal Funds Ltd	58,939	58,939	0	0.00%
TOTAL ENDING BALANCE	\$1,595,146	\$1,595,146	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(4)	(4)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(4.00)	(4.00)	0.00	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Development Services

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	664	664	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	1	1	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	621	621	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	952	952	0	0.00%
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4250 Data Processing

3400 Other Funds Ltd	6	6	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	83	83	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	2,796	2,796	0	0.00%
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4325 Attorney General

3400 Other Funds Ltd	10,531	10,531	0	0.00%
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4375 Employee Recruitment and Develop

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Development Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	37	37	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	24	24	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	153	153	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	39	39	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	10	10	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	106	106	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	4	4	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	68	68	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	16,095	16,095	0	0.00%
TOTAL SERVICES & SUPPLIES	\$16,095	\$16,095	\$0	0.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Development Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	41,310	41,310	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	145,738	145,738	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	187,048	187,048	0	0.00%
TOTAL SPECIAL PAYMENTS	\$187,048	\$187,048	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	203,143	203,143	0	0.00%
TOTAL EXPENDITURES	\$203,143	\$203,143	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(203,143)	(203,143)	0	0.00%
TOTAL ENDING BALANCE	(\$203,143)	(\$203,143)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Energy Development Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(2,000)	(2,000)	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	(4,000)	(4,000)	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	(588)	(588)	0	0.00%
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4325 Attorney General

3400 Other Funds Ltd	(50,000)	(50,000)	0	0.00%
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4575 Agency Program Related S and S

3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
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4715 IT Expendable Property

3400 Other Funds Ltd	(1,000)	(1,000)	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(58,588)	(58,588)	0	0.00%
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TOTAL SERVICES & SUPPLIES

(58,588)	(58,588)	\$0	0.00%
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SPECIAL PAYMENTS

6030 Dist to Non-Gov Units

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Energy Development Services

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(39,691)	(39,691)	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(39,691)	(39,691)	0	0.00%
TOTAL SPECIAL PAYMENTS	(\$39,691)	(\$39,691)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(98,279)	(98,279)	0	0.00%
TOTAL EXPENDITURES	(\$98,279)	(\$98,279)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	98,279	98,279	0	0.00%
TOTAL ENDING BALANCE	\$98,279	\$98,279	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide AG Adjustment

Energy Development Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3200 Other Funds Non-Ltd	(24,066)	-	24,066	100.00%
3400 Other Funds Ltd	(763)	-	763	100.00%
All Funds	(24,829)	-	24,829	100.00%

SERVICES & SUPPLIES

3200 Other Funds Non-Ltd	(24,066)	-	24,066	100.00%
3400 Other Funds Ltd	(763)	-	763	100.00%

TOTAL SERVICES & SUPPLIES	(\$24,829)	-	\$24,829	100.00%
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EXPENDITURES

3200 Other Funds Non-Ltd	(24,066)	-	24,066	100.00%
3400 Other Funds Ltd	(763)	-	763	100.00%

TOTAL EXPENDITURES	(\$24,829)	-	\$24,829	100.00%
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ENDING BALANCE

3200 Other Funds Non-Ltd	24,066	-	(24,066)	(100.00%)
3400 Other Funds Ltd	763	-	(763)	(100.00%)

TOTAL ENDING BALANCE	\$24,829	-	(\$24,829)	(100.00%)
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Data Research and Analysis

Energy Development Services

Pkg Group: POL Pkg Type: POL Pkg Number: 102

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	(309,776)	-	309,776	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	(309,776)	-	309,776	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	(\$309,776)	-	\$309,776	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	(309,776)	-	309,776	100.00%
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TOTAL PERSONAL SERVICES	(\$309,776)	-	\$309,776	100.00%
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SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	(1,769)	-	1,769	100.00%
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4175 Office Expenses

3400 Other Funds Ltd	(3,807)	-	3,807	100.00%
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4325 Attorney General

3400 Other Funds Ltd	(6,092)	-	6,092	100.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Data Research and Analysis

Energy Development Services

Pkg Group: POL Pkg Type: POL Pkg Number: 102

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(11,668)	-	11,668	100.00%
TOTAL SERVICES & SUPPLIES	(\$11,668)	-	\$11,668	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(321,444)	-	321,444	100.00%
TOTAL EXPENDITURES	(\$321,444)	-	\$321,444	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	321,444	-	(321,444)	(100.00%)
TOTAL ENDING BALANCE	\$321,444	-	(\$321,444)	(100.00%)
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
8180 Position Reconciliation	-	1	1	100.00%
TOTAL AUTHORIZED POSITIONS	(1)	-	1	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%
8280 FTE Reconciliation	-	1.00	1.00	100.00%
TOTAL AUTHORIZED FTE	(1.00)	-	1.00	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

BEGINNING BALANCE**0025 Beginning Balance**

3200 Other Funds Non-Ltd	(756,179)	-	756,179	100.00%
3230 Other Funds Debt Svc Non-Ltd	(8,144,910)	-	8,144,910	100.00%
3400 Other Funds Ltd	(7,553,753)	-	7,553,753	100.00%
6400 Federal Funds Ltd	(47,808)	-	47,808	100.00%
All Funds	(16,502,650)	-	16,502,650	100.00%

REVENUE CATEGORIES**GENERAL FUND APPROPRIATION****0050 General Fund Appropriation**

8030 General Fund Debt Svc	(4,334,048)	-	4,334,048	100.00%
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FINES, RENTS AND ROYALTIES**0505 Fines and Forfeitures**

3200 Other Funds Non-Ltd	(284,468)	-	284,468	100.00%
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INTEREST EARNINGS**0605 Interest Income**

3200 Other Funds Non-Ltd	(11,171,978)	-	11,171,978	100.00%
3400 Other Funds Ltd	(76,091)	-	76,091	100.00%
All Funds	(11,248,069)	-	11,248,069	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
LOAN REPAYMENT				
0925 Loan Repayments				
3200 Other Funds Non-Ltd	(23,291,103)	-	23,291,103	100.00%
FEDERAL FUNDS REVENUE				
0995 Federal Funds				
6230 Federal Funds Debt Svc NL	(104,000)	-	104,000	100.00%
6400 Federal Funds Ltd	(136,813)	-	136,813	100.00%
All Funds	(240,813)	-	240,813	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3230 Other Funds Debt Svc Non-Ltd	(34,463,081)	-	34,463,081	100.00%
3400 Other Funds Ltd	(792,498)	-	792,498	100.00%
All Funds	(35,255,579)	-	35,255,579	100.00%
1107 Tsfr From Administrative Svcs				
4430 Lottery Funds Debt Svc Ltd	(3,023,370)	-	3,023,370	100.00%
TRANSFERS IN				
4430 Lottery Funds Debt Svc Ltd	(3,023,370)	-	3,023,370	100.00%
3230 Other Funds Debt Svc Non-Ltd	(34,463,081)	-	34,463,081	100.00%
3400 Other Funds Ltd	(792,498)	-	792,498	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL TRANSFERS IN	(\$38,278,949)	-	\$38,278,949	100.00%
REVENUE CATEGORIES				
8030 General Fund Debt Svc	(4,334,048)	-	4,334,048	100.00%
4430 Lottery Funds Debt Svc Ltd	(3,023,370)	-	3,023,370	100.00%
3200 Other Funds Non-Ltd	(34,747,549)	-	34,747,549	100.00%
3230 Other Funds Debt Svc Non-Ltd	(34,463,081)	-	34,463,081	100.00%
3400 Other Funds Ltd	(868,589)	-	868,589	100.00%
6230 Federal Funds Debt Svc NL	(104,000)	-	104,000	100.00%
6400 Federal Funds Ltd	(136,813)	-	136,813	100.00%
TOTAL REVENUE CATEGORIES	(\$77,677,450)	-	\$77,677,450	100.00%

2000**2010 Transfer Out - Intrafund**

3200 Other Funds Non-Ltd	34,463,081	-	(34,463,081)	(100.00%)
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2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	1,137,645	-	(1,137,645)	(100.00%)
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6400 Federal Funds Ltd	50,443	-	(50,443)	(100.00%)
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All Funds	1,188,088	-	(1,188,088)	(100.00%)
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2000

3200 Other Funds Non-Ltd	34,463,081	-	(34,463,081)	(100.00%)
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,137,645	-	(1,137,645)	(100.00%)
6400 Federal Funds Ltd	50,443	-	(50,443)	(100.00%)
TOTAL 2000	\$35,651,169	-	(\$35,651,169)	(100.00%)

AVAILABLE REVENUES

8030 General Fund Debt Svc	(4,334,048)	-	4,334,048	100.00%
4430 Lottery Funds Debt Svc Ltd	(3,023,370)	-	3,023,370	100.00%
3200 Other Funds Non-Ltd	(1,040,647)	-	1,040,647	100.00%
3230 Other Funds Debt Svc Non-Ltd	(42,607,991)	-	42,607,991	100.00%
3400 Other Funds Ltd	(7,284,697)	-	7,284,697	100.00%
6230 Federal Funds Debt Svc NL	(104,000)	-	104,000	100.00%
6400 Federal Funds Ltd	(134,178)	-	134,178	100.00%
TOTAL AVAILABLE REVENUES	(\$58,528,931)	-	\$58,528,931	100.00%

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(974,851)	-	974,851	100.00%
6400 Federal Funds Ltd	(72,221)	-	72,221	100.00%
All Funds	(1,047,072)	-	1,047,072	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3160 Temporary Appointments				
3400 Other Funds Ltd	(139,995)	-	139,995	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	(42,675)	-	42,675	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(1,157,521)	-	1,157,521	100.00%
6400 Federal Funds Ltd	(72,221)	-	72,221	100.00%
TOTAL SALARIES & WAGES	(\$1,229,742)	-	\$1,229,742	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(385)	-	385	100.00%
6400 Federal Funds Ltd	(42)	-	42	100.00%
All Funds	(427)	-	427	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(172,673)	1	172,674	100.00%
6400 Federal Funds Ltd	(12,256)	-	12,256	100.00%
All Funds	(184,929)	1	184,930	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(78,603)	-	78,603	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,938)	-	5,938	100.00%
All Funds	(84,541)	-	84,541	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(88,551)	-	88,551	100.00%
6400 Federal Funds Ltd	(5,524)	-	5,524	100.00%
All Funds	(94,075)	-	94,075	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(29,193)	-	29,193	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(365)	-	365	100.00%
6400 Federal Funds Ltd	(41)	-	41	100.00%
All Funds	(406)	-	406	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(6,945)	-	6,945	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(221,659)	-	221,659	100.00%
6400 Federal Funds Ltd	(24,629)	-	24,629	100.00%
All Funds	(246,288)	-	246,288	100.00%
OTHER PAYROLL EXPENSES				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(598,374)	1	598,375	100.00%
6400 Federal Funds Ltd	(48,430)	-	48,430	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$646,804)	\$1	\$646,805	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	309,776	(1)	(309,777)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	309,776	(1)	(309,777)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$309,776	(\$1)	(\$309,777)	(100.00%)
PERSONAL SERVICES				
3400 Other Funds Ltd	(1,446,119)	-	1,446,119	100.00%
6400 Federal Funds Ltd	(120,651)	-	120,651	100.00%
TOTAL PERSONAL SERVICES	(\$1,566,770)	-	\$1,566,770	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(14,363)	-	14,363	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(34)	-	34	100.00%
4150 Employee Training				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(16,944)	-	16,944	100.00%
4175 Office Expenses				
3200 Other Funds Non-Ltd	(5,020)	-	5,020	100.00%
3400 Other Funds Ltd	(18,208)	-	18,208	100.00%
All Funds	(23,228)	-	23,228	100.00%
4225 State Gov. Service Charges				
3200 Other Funds Non-Ltd	(146,915)	-	146,915	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(159)	-	159	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(1,664)	-	1,664	100.00%
4300 Professional Services				
3200 Other Funds Non-Ltd	(300,742)	-	300,742	100.00%
3400 Other Funds Ltd	(69,351)	-	69,351	100.00%
All Funds	(370,093)	-	370,093	100.00%
4325 Attorney General				
3200 Other Funds Non-Ltd	(380,402)	-	380,402	100.00%
3400 Other Funds Ltd	(5,966)	-	5,966	100.00%
All Funds	(386,368)	-	386,368	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(1,002)	-	1,002	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(652)	-	652	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(4,167)	-	4,167	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(1,076)	-	1,076	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(263)	-	263	100.00%
4575 Agency Program Related S and S				
3200 Other Funds Non-Ltd	(41,986)	-	41,986	100.00%
3400 Other Funds Ltd	(1,886)	-	1,886	100.00%
All Funds	(43,872)	-	43,872	100.00%
4650 Other Services and Supplies				
3200 Other Funds Non-Ltd	(141,516)	-	141,516	100.00%
3400 Other Funds Ltd	(115)	-	115	100.00%
All Funds	(141,631)	-	141,631	100.00%
4715 IT Expendable Property				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(856)	-	856	100.00%
SERVICES & SUPPLIES				
3200 Other Funds Non-Ltd	(1,016,581)	-	1,016,581	100.00%
3400 Other Funds Ltd	(136,706)	-	136,706	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,153,287)	-	\$1,153,287	100.00%
SPECIAL PAYMENTS				
6030 Dist to Non-Gov Units				
3400 Other Funds Ltd	(1,088,719)	-	1,088,719	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(3,980,950)	-	3,980,950	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(5,069,669)	-	5,069,669	100.00%
TOTAL SPECIAL PAYMENTS	(\$5,069,669)	-	\$5,069,669	100.00%
DEBT SERVICE				
7100 Principal - Bonds				
8030 General Fund Debt Svc	(4,334,048)	-	4,334,048	100.00%
4430 Lottery Funds Debt Svc Ltd	(2,697,760)	-	2,697,760	100.00%
3230 Other Funds Debt Svc Non-Ltd	(29,275,952)	-	29,275,952	100.00%
All Funds	(36,307,760)	-	36,307,760	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
7150 Interest - Bonds				
4430 Lottery Funds Debt Svc Ltd	(325,610)	-	325,610	100.00%
3230 Other Funds Debt Svc Non-Ltd	(10,712,119)	-	10,712,119	100.00%
6230 Federal Funds Debt Svc NL	(104,000)	-	104,000	100.00%
All Funds	(11,141,729)	-	11,141,729	100.00%
DEBT SERVICE				
8030 General Fund Debt Svc	(4,334,048)	-	4,334,048	100.00%
4430 Lottery Funds Debt Svc Ltd	(3,023,370)	-	3,023,370	100.00%
3230 Other Funds Debt Svc Non-Ltd	(39,988,071)	-	39,988,071	100.00%
6230 Federal Funds Debt Svc NL	(104,000)	-	104,000	100.00%
TOTAL DEBT SERVICE	(\$47,449,489)	-	\$47,449,489	100.00%
EXPENDITURES				
8030 General Fund Debt Svc	(4,334,048)	-	4,334,048	100.00%
4430 Lottery Funds Debt Svc Ltd	(3,023,370)	-	3,023,370	100.00%
3200 Other Funds Non-Ltd	(1,016,581)	-	1,016,581	100.00%
3230 Other Funds Debt Svc Non-Ltd	(39,988,071)	-	39,988,071	100.00%
3400 Other Funds Ltd	(6,652,494)	-	6,652,494	100.00%
6230 Federal Funds Debt Svc NL	(104,000)	-	104,000	100.00%
6400 Federal Funds Ltd	(120,651)	-	120,651	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Development Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	(\$55,239,215)	-	\$55,239,215	100.00%
ENDING BALANCE				
8030 General Fund Debt Svc	-	-	0	0.00%
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3200 Other Funds Non-Ltd	(24,066)	-	24,066	100.00%
3230 Other Funds Debt Svc Non-Ltd	(2,619,920)	-	2,619,920	100.00%
3400 Other Funds Ltd	(632,203)	-	632,203	100.00%
6230 Federal Funds Debt Svc NL	-	-	0	0.00%
6400 Federal Funds Ltd	(13,527)	-	13,527	100.00%
TOTAL ENDING BALANCE	(\$3,289,716)	-	\$3,289,716	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(7)	-	7	100.00%
8180 Position Reconciliation	1	-	(1)	(100.00%)
TOTAL AUTHORIZED POSITIONS	(6)	-	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(7.00)	-	7.00	100.00%
8280 FTE Reconciliation	1.00	-	(1.00)	(100.00%)
TOTAL AUTHORIZED FTE	(6.00)	-	6.00	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	72,221	72,221	100.00%
6400 Federal Funds Ltd	-	(72,221)	(72,221)	100.00%
All Funds	-	-	0	0.00%

SALARIES & WAGES

3400 Other Funds Ltd	-	72,221	72,221	100.00%
6400 Federal Funds Ltd	-	(72,221)	(72,221)	100.00%

TOTAL SALARIES & WAGES

-	-	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	42	42	100.00%
6400 Federal Funds Ltd	-	(42)	(42)	100.00%
All Funds	-	-	0	0.00%

3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	12,256	12,256	100.00%
6400 Federal Funds Ltd	-	(12,256)	(12,256)	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
All Funds	-	-	0	0.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	-	5,938	5,938	100.00%
6400 Federal Funds Ltd	-	(5,938)	(5,938)	100.00%
All Funds	-	-	0	0.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	5,524	5,524	100.00%
6400 Federal Funds Ltd	-	(5,524)	(5,524)	100.00%
All Funds	-	-	0	0.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	41	41	100.00%
6400 Federal Funds Ltd	-	(41)	(41)	100.00%
All Funds	-	-	0	0.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	24,629	24,629	100.00%
6400 Federal Funds Ltd	-	(24,629)	(24,629)	100.00%
All Funds	-	-	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	48,430	48,430	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(48,430)	(48,430)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	-	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	120,651	120,651	100.00%
6400 Federal Funds Ltd	-	(120,651)	(120,651)	100.00%
TOTAL PERSONAL SERVICES	-	-	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	(2,013)	(2,013)	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	-	(2,738)	(2,738)	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	(10,368)	(10,368)	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	(161)	(161)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(15,280)	(15,280)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$15,280)	(\$15,280)	100.00%

EXPENDITURES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	105,371	105,371	100.00%
6400 Federal Funds Ltd	-	(120,651)	(120,651)	100.00%
TOTAL EXPENDITURES	-	(\$15,280)	(\$15,280)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	(105,371)	(105,371)	100.00%
6400 Federal Funds Ltd	-	120,651	120,651	100.00%
TOTAL ENDING BALANCE	-	\$15,280	\$15,280	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

REVENUE CATEGORIES

TRANSFERS IN

1107 Tsfr From Administrative Svcs

4430 Lottery Funds Debt Svc Ltd	-	(5)	(5)	100.00%
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TRANSFERS IN

4430 Lottery Funds Debt Svc Ltd	-	(5)	(5)	100.00%
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TOTAL TRANSFERS IN	-	(\$5)	(\$5)	100.00%
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REVENUE CATEGORIES

4430 Lottery Funds Debt Svc Ltd	-	(5)	(5)	100.00%
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TOTAL REVENUE CATEGORIES	-	(\$5)	(\$5)	100.00%
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AVAILABLE REVENUES

4430 Lottery Funds Debt Svc Ltd	-	(5)	(5)	100.00%
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TOTAL AVAILABLE REVENUES	-	(\$5)	(\$5)	100.00%
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EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	(5,897)	(5,897)	100.00%
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P.S. BUDGET ADJUSTMENTS

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,897)	(5,897)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$5,897)	(\$5,897)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(5,897)	(5,897)	100.00%
TOTAL PERSONAL SERVICES	-	(\$5,897)	(\$5,897)	100.00%
SERVICES & SUPPLIES				
4325 Attorney General				
3400 Other Funds Ltd	-	(12,280)	(12,280)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(12,280)	(12,280)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$12,280)	(\$12,280)	100.00%
DEBT SERVICE				
7100 Principal - Bonds				
4430 Lottery Funds Debt Svc Ltd	-	(5)	(5)	100.00%
DEBT SERVICE				
4430 Lottery Funds Debt Svc Ltd	-	(5)	(5)	100.00%
TOTAL DEBT SERVICE	-	(\$5)	(\$5)	100.00%
EXPENDITURES				
4430 Lottery Funds Debt Svc Ltd	-	(5)	(5)	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(18,177)	(18,177)	100.00%
TOTAL EXPENDITURES	-	(\$18,182)	(\$18,182)	100.00%
ENDING BALANCE				
4430 Lottery Funds Debt Svc Ltd	-	-	0	0.00%
3400 Other Funds Ltd	-	18,177	18,177	100.00%
TOTAL ENDING BALANCE	-	\$18,177	\$18,177	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

REVENUE CATEGORIES

GENERAL FUND APPROPRIATION

0050 General Fund Appropriation

8000 General Fund	-	2,000,000	2,000,000	100.00%
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TRANSFERS IN

1060 Transfer from General Fund

3400 Other Funds Ltd	-	2,000,000	2,000,000	100.00%
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TRANSFERS IN

3400 Other Funds Ltd	-	2,000,000	2,000,000	100.00%
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TOTAL TRANSFERS IN	-	\$2,000,000	\$2,000,000	100.00%
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REVENUE CATEGORIES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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3400 Other Funds Ltd	-	2,000,000	2,000,000	100.00%
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TOTAL REVENUE CATEGORIES	-	\$4,000,000	\$4,000,000	100.00%
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AVAILABLE REVENUES

8000 General Fund	-	2,000,000	2,000,000	100.00%
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3400 Other Funds Ltd	-	2,000,000	2,000,000	100.00%
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TOTAL AVAILABLE REVENUES	-	\$4,000,000	\$4,000,000	100.00%
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EXPENDITURES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

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

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	149,304	149,304	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	149,304	149,304	100.00%
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TOTAL SALARIES & WAGES

-	\$149,304	\$149,304	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	183	183	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	25,337	25,337	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	11,422	11,422	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	174	174	100.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	-	1,541	1,541	100.00%
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3270 Flexible Benefits

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	70,368	70,368	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	109,025	109,025	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$109,025	\$109,025	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(3,071)	(3,071)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(3,071)	(3,071)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$3,071)	(\$3,071)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	255,258	255,258	100.00%
TOTAL PERSONAL SERVICES	-	\$255,258	\$255,258	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	-	7,500	7,500	100.00%
4150 Employee Training				
3400 Other Funds Ltd	-	1,000	1,000	100.00%
4300 Professional Services				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	44,440	44,440	100.00%
4325 Attorney General				
3400 Other Funds Ltd	-	24,000	24,000	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	-	2,000	2,000	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	-	161,604	161,604	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	4,198	4,198	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	244,742	244,742	100.00%
TOTAL SERVICES & SUPPLIES	-	\$244,742	\$244,742	100.00%
SPECIAL PAYMENTS				
6060 Intra-Agency Gen Fund Transfer				
8000 General Fund	-	2,000,000	2,000,000	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
SPECIAL PAYMENTS				
8000 General Fund	-	2,000,000	2,000,000	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Budget Reconciliation Adjustments

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 811

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	1,500,000	1,500,000	100.00%
TOTAL SPECIAL PAYMENTS	-	\$3,500,000	\$3,500,000	100.00%
EXPENDITURES				
8000 General Fund	-	2,000,000	2,000,000	100.00%
3400 Other Funds Ltd	-	2,000,000	2,000,000	100.00%
TOTAL EXPENDITURES	-	\$4,000,000	\$4,000,000	100.00%
ENDING BALANCE				
8000 General Fund	-	-	0	0.00%
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	3	3	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	1.25	1.25	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Vacant Position Elimination

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 812

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(507,744)	(507,744)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(507,744)	(507,744)	100.00%
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TOTAL SALARIES & WAGES

-	(\$507,744)	(\$507,744)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(183)	(183)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(86,164)	(86,164)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(38,842)	(38,842)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(174)	(174)	100.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	-	(1,385)	(1,385)	100.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Vacant Position Elimination

Energy Development Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(105,552)	(105,552)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(232,300)	(232,300)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$232,300)	(\$232,300)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(30,471)	(30,471)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(30,471)	(30,471)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$30,471)	(\$30,471)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(770,515)	(770,515)	100.00%
TOTAL PERSONAL SERVICES	-	(\$770,515)	(\$770,515)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(770,515)	(770,515)	100.00%
TOTAL EXPENDITURES	-	(\$770,515)	(\$770,515)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	770,515	770,515	100.00%

Package Comparison Report - Detail
2019-21 Biennium
Energy Development Services

Cross Reference Number: 33000-200-00-00-00000
Package: Vacant Position Elimination
Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$770,515	\$770,515	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Nuclear Safety & Emergency Response

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3190 All Other Differential

3400 Other Funds Ltd	13	13	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	13	13	0	0.00%
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TOTAL SALARIES & WAGES	\$13	\$13	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	2	2	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	1,843	1,843	0	0.00%
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6400 Federal Funds Ltd	1,582	1,582	0	0.00%
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All Funds	3,425	3,425	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	1	1	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	60	60	0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Nuclear Safety & Emergency Response

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	855	855	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	2,761	2,761	0	0.00%
6400 Federal Funds Ltd	1,582	1,582	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$4,343	\$4,343	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	2,774	2,774	0	0.00%
6400 Federal Funds Ltd	1,582	1,582	0	0.00%
TOTAL PERSONAL SERVICES	\$4,356	\$4,356	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	2,774	2,774	0	0.00%
6400 Federal Funds Ltd	1,582	1,582	0	0.00%
TOTAL EXPENDITURES	\$4,356	\$4,356	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(2,774)	(2,774)	0	0.00%
6400 Federal Funds Ltd	(1,582)	(1,582)	0	0.00%
TOTAL ENDING BALANCE	(\$4,356)	(\$4,356)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Nuclear Safety & Emergency Response

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	186	186	0	0.00%
6400 Federal Funds Ltd	588	588	0	0.00%
All Funds	774	774	0	0.00%

4125 Out of State Travel

3400 Other Funds Ltd	1,224	1,224	0	0.00%
6400 Federal Funds Ltd	2,664	2,664	0	0.00%
All Funds	3,888	3,888	0	0.00%

4150 Employee Training

3400 Other Funds Ltd	125	125	0	0.00%
6400 Federal Funds Ltd	219	219	0	0.00%
All Funds	344	344	0	0.00%

4175 Office Expenses

3400 Other Funds Ltd	91	91	0	0.00%
6400 Federal Funds Ltd	245	245	0	0.00%
All Funds	336	336	0	0.00%

4200 Telecommunications

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Nuclear Safety & Emergency Response

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	386	386	0	0.00%
6400 Federal Funds Ltd	198	198	0	0.00%
All Funds	584	584	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	192	192	0	0.00%
6400 Federal Funds Ltd	83	83	0	0.00%
All Funds	275	275	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	1,397	1,397	0	0.00%
6400 Federal Funds Ltd	7,910	7,910	0	0.00%
All Funds	9,307	9,307	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	5,037	5,037	0	0.00%
6400 Federal Funds Ltd	55	55	0	0.00%
All Funds	5,092	5,092	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	2	2	0	0.00%
6400 Federal Funds Ltd	11	11	0	0.00%
All Funds	13	13	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Nuclear Safety & Emergency Response

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4400 Dues and Subscriptions				
3400 Other Funds Ltd	4	4	0	0.00%
6400 Federal Funds Ltd	8	8	0	0.00%
All Funds	12	12	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	54	54	0	0.00%
6400 Federal Funds Ltd	36	36	0	0.00%
All Funds	90	90	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	8	8	0	0.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	22	22	0	0.00%
6400 Federal Funds Ltd	34	34	0	0.00%
All Funds	56	56	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	557	557	0	0.00%
6400 Federal Funds Ltd	300	300	0	0.00%
All Funds	857	857	0	0.00%
4650 Other Services and Supplies				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Nuclear Safety & Emergency Response

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	4	4	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	42	42	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	9,331	9,331	0	0.00%
6400 Federal Funds Ltd	12,351	12,351	0	0.00%
TOTAL SERVICES & SUPPLIES	\$21,682	\$21,682	\$0	0.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	788	788	0	0.00%
6400 Federal Funds Ltd	1,280	1,280	0	0.00%
All Funds	2,068	2,068	0	0.00%
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	1,439	1,439	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	1,023	1,023	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	3,250	3,250	0	0.00%
6400 Federal Funds Ltd	1,280	1,280	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Nuclear Safety & Emergency Response

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL SPECIAL PAYMENTS	\$4,530	\$4,530	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	12,581	12,581	0	0.00%
6400 Federal Funds Ltd	13,631	13,631	0	0.00%
TOTAL EXPENDITURES	\$26,212	\$26,212	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(12,581)	(12,581)	0	0.00%
6400 Federal Funds Ltd	(13,631)	(13,631)	0	0.00%
TOTAL ENDING BALANCE	(\$26,212)	(\$26,212)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Technical Adjustments

Nuclear Safety & Emergency Response

Pkg Group: ESS Pkg Type: 060 Pkg Number: 060

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

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

3400 Other Funds Ltd	(1,475)	(1,475)	0	0.00%
6400 Federal Funds Ltd	(983)	(983)	0	0.00%
All Funds	(2,458)	(2,458)	0	0.00%

4475 Facilities Maintenance

3400 Other Funds Ltd	1,475	1,475	0	0.00%
6400 Federal Funds Ltd	983	983	0	0.00%
All Funds	2,458	2,458	0	0.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

TOTAL SERVICES & SUPPLIES

- - \$0 0.00%

EXPENDITURES

3400 Other Funds Ltd	-	-	0	0.00%
6400 Federal Funds Ltd	-	-	0	0.00%

TOTAL EXPENDITURES

- - \$0 0.00%

ENDING BALANCE

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

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide AG Adjustment

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	(1,788)	-	1,788	100.00%
6400 Federal Funds Ltd	(19)	-	19	100.00%
All Funds	(1,807)	-	1,807	100.00%

SERVICES & SUPPLIES

3400 Other Funds Ltd	(1,788)	-	1,788	100.00%
6400 Federal Funds Ltd	(19)	-	19	100.00%

TOTAL SERVICES & SUPPLIES	(\$1,807)	-	\$1,807	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(1,788)	-	1,788	100.00%
6400 Federal Funds Ltd	(19)	-	19	100.00%

TOTAL EXPENDITURES	(\$1,807)	-	\$1,807	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	1,788	-	(1,788)	(100.00%)
6400 Federal Funds Ltd	19	-	(19)	(100.00%)

TOTAL ENDING BALANCE	\$1,807	-	(\$1,807)	(100.00%)
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	(145,423)	-	145,423	100.00%
6400 Federal Funds Ltd	(133,527)	-	133,527	100.00%
All Funds	(278,950)	-	278,950	100.00%

REVENUE CATEGORIES**LICENSES AND FEES****0205 Business Lic and Fees**

3400 Other Funds Ltd	(45,000)	-	45,000	100.00%
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CHARGES FOR SERVICES**0410 Charges for Services**

3400 Other Funds Ltd	(549,056)	-	549,056	100.00%
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	(2,101,704)	-	2,101,704	100.00%
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TRANSFERS IN**1010 Transfer In - Intrafund**

3400 Other Funds Ltd	(367,482)	-	367,482	100.00%
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REVENUE CATEGORIES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(961,538)	-	961,538	100.00%
6400 Federal Funds Ltd	(2,101,704)	-	2,101,704	100.00%
TOTAL REVENUE CATEGORIES	(\$3,063,242)	-	\$3,063,242	100.00%

2000

2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	257,098	-	(257,098)	(100.00%)
6400 Federal Funds Ltd	742,646	-	(742,646)	(100.00%)
All Funds	999,744	-	(999,744)	(100.00%)

AVAILABLE REVENUES

3400 Other Funds Ltd	(849,863)	-	849,863	100.00%
6400 Federal Funds Ltd	(1,492,585)	-	1,492,585	100.00%

TOTAL AVAILABLE REVENUES	(\$2,342,448)	-	\$2,342,448	100.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(371,133)	-	371,133	100.00%
6400 Federal Funds Ltd	(763,311)	-	763,311	100.00%
All Funds	(1,134,444)	-	1,134,444	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3190 All Other Differential				
3400 Other Funds Ltd	(345)	-	345	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(371,478)	-	371,478	100.00%
6400 Federal Funds Ltd	(763,311)	-	763,311	100.00%
TOTAL SALARIES & WAGES	(\$1,134,789)	-	\$1,134,789	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(113)	-	113	100.00%
6400 Federal Funds Ltd	(253)	-	253	100.00%
All Funds	(366)	-	366	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(62,581)	1	62,582	100.00%
6400 Federal Funds Ltd	(129,535)	-	129,535	100.00%
All Funds	(192,116)	1	192,117	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(20,937)	-	20,937	100.00%
6400 Federal Funds Ltd	(43,020)	-	43,020	100.00%
All Funds	(63,957)	-	63,957	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3230 Social Security Taxes				
3400 Other Funds Ltd	(28,417)	-	28,417	100.00%
6400 Federal Funds Ltd	(58,393)	-	58,393	100.00%
All Funds	(86,810)	-	86,810	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(1,626)	-	1,626	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(107)	-	107	100.00%
6400 Federal Funds Ltd	(241)	-	241	100.00%
All Funds	(348)	-	348	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(2,229)	-	2,229	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(65,090)	-	65,090	100.00%
6400 Federal Funds Ltd	(146,014)	-	146,014	100.00%
All Funds	(211,104)	-	211,104	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(181,100)	1	181,101	100.00%
6400 Federal Funds Ltd	(377,456)	-	377,456	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL OTHER PAYROLL EXPENSES	(\$558,556)	\$1	\$558,557	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(1)	(1)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(552,578)	-	552,578	100.00%
6400 Federal Funds Ltd	(1,140,767)	-	1,140,767	100.00%
TOTAL PERSONAL SERVICES	(\$1,693,345)	-	\$1,693,345	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(5,074)	-	5,074	100.00%
6400 Federal Funds Ltd	(16,056)	-	16,056	100.00%
All Funds	(21,130)	-	21,130	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(33,436)	-	33,436	100.00%
6400 Federal Funds Ltd	(72,757)	-	72,757	100.00%
All Funds	(106,193)	-	106,193	100.00%
4150 Employee Training				
3400 Other Funds Ltd	(3,408)	-	3,408	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(5,969)	-	5,969	100.00%
All Funds	(9,377)	-	9,377	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(2,486)	-	2,486	100.00%
6400 Federal Funds Ltd	(6,695)	-	6,695	100.00%
All Funds	(9,181)	-	9,181	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	(10,536)	-	10,536	100.00%
6400 Federal Funds Ltd	(5,413)	-	5,413	100.00%
All Funds	(15,949)	-	15,949	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(5,242)	-	5,242	100.00%
6400 Federal Funds Ltd	(2,280)	-	2,280	100.00%
All Funds	(7,522)	-	7,522	100.00%
4300 Professional Services				
3400 Other Funds Ltd	(34,669)	-	34,669	100.00%
6400 Federal Funds Ltd	(196,236)	-	196,236	100.00%
All Funds	(230,905)	-	230,905	100.00%
4325 Attorney General				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(28,258)	-	28,258	100.00%
6400 Federal Funds Ltd	(307)	-	307	100.00%
All Funds	(28,565)	-	28,565	100.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(42)	-	42	100.00%
6400 Federal Funds Ltd	(311)	-	311	100.00%
All Funds	(353)	-	353	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(104)	-	104	100.00%
6400 Federal Funds Ltd	(208)	-	208	100.00%
All Funds	(312)	-	312	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(213)	-	213	100.00%
4475 Facilities Maintenance				
3400 Other Funds Ltd	(2,076)	-	2,076	100.00%
6400 Federal Funds Ltd	(1,920)	-	1,920	100.00%
All Funds	(3,996)	-	3,996	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(15,217)	-	15,217	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(8,185)	-	8,185	100.00%
All Funds	(23,402)	-	23,402	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(104)	-	104	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(1,142)	-	1,142	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(142,007)	-	142,007	100.00%
6400 Federal Funds Ltd	(316,337)	-	316,337	100.00%
TOTAL SERVICES & SUPPLIES	(\$458,344)	-	\$458,344	100.00%
SPECIAL PAYMENTS				
6020 Dist to Counties				
3400 Other Funds Ltd	(21,516)	-	21,516	100.00%
6400 Federal Funds Ltd	(34,952)	-	34,952	100.00%
All Funds	(56,468)	-	56,468	100.00%
6048 Spc Pmt to Public Universities				
3400 Other Funds Ltd	(39,304)	-	39,304	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(27,952)	-	27,952	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6443 Spc Pmt to Oregon Health Authority				
3400 Other Funds Ltd	(51,771)	-	51,771	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(140,543)	-	140,543	100.00%
6400 Federal Funds Ltd	(34,952)	-	34,952	100.00%
TOTAL SPECIAL PAYMENTS	(\$175,495)	-	\$175,495	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(835,128)	-	835,128	100.00%
6400 Federal Funds Ltd	(1,492,056)	-	1,492,056	100.00%
TOTAL EXPENDITURES	(\$2,327,184)	-	\$2,327,184	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	(14,735)	-	14,735	100.00%
6400 Federal Funds Ltd	(529)	-	529	100.00%
TOTAL ENDING BALANCE	(\$15,264)	-	\$15,264	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(6)	-	6	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(6.00)	-	6.00	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	(212)	(212)	100.00%
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4125 Out of State Travel

3400 Other Funds Ltd	-	(132)	(132)	100.00%
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4150 Employee Training

3400 Other Funds Ltd	-	(73)	(73)	100.00%
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4175 Office Expenses

3400 Other Funds Ltd	-	(22)	(22)	100.00%
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4200 Telecommunications

3400 Other Funds Ltd	-	(7)	(7)	100.00%
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4325 Attorney General

3400 Other Funds Ltd	-	(2,377)	(2,377)	100.00%
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4575 Agency Program Related S and S

3400 Other Funds Ltd	-	(608)	(608)	100.00%
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4715 IT Expendable Property

3400 Other Funds Ltd	-	(73)	(73)	100.00%
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SERVICES & SUPPLIES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,504)	(3,504)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$3,504)	(\$3,504)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(3,504)	(3,504)	100.00%
TOTAL EXPENDITURES	-	(\$3,504)	(\$3,504)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	3,504	3,504	100.00%
TOTAL ENDING BALANCE	-	\$3,504	\$3,504	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	(2,156)	(2,156)	100.00%
6400 Federal Funds Ltd	-	(4,710)	(4,710)	100.00%
All Funds	-	(6,866)	(6,866)	100.00%

PERSONAL SERVICES

3400 Other Funds Ltd	-	(2,156)	(2,156)	100.00%
6400 Federal Funds Ltd	-	(4,710)	(4,710)	100.00%

TOTAL PERSONAL SERVICES

-	(\$6,866)	(\$6,866)	100.00%
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SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	-	(836)	(836)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(836)	(836)	100.00%
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TOTAL SERVICES & SUPPLIES

-	(\$836)	(\$836)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(2,992)	(2,992)	100.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Nuclear Safety & Emergency Response

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	-	(4,710)	(4,710)	100.00%
TOTAL EXPENDITURES	-	(\$7,702)	(\$7,702)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	2,992	2,992	100.00%
6400 Federal Funds Ltd	-	4,710	4,710	100.00%
TOTAL ENDING BALANCE	-	\$7,702	\$7,702	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Facility Siting

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	50	50	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	98	98	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	148	148	0	0.00%
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TOTAL SALARIES & WAGES

\$148	\$148	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	17	17	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	5,536	5,536	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	11	11	0	0.00%
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3240 Unemployment Assessments

3400 Other Funds Ltd	92	92	0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Energy Facility Siting

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3260 Mass Transit Tax				
3400 Other Funds Ltd	2,580	2,580	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	8,236	8,236	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$8,236	\$8,236	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	101,314	101,314	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	101,314	101,314	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$101,314	\$101,314	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	109,698	109,698	0	0.00%
TOTAL PERSONAL SERVICES	\$109,698	\$109,698	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	109,698	109,698	0	0.00%
TOTAL EXPENDITURES	\$109,698	\$109,698	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(109,698)	(109,698)	0	0.00%

Package Comparison Report - Detail
2019-21 Biennium
Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
Package: Non-PICS Psnl Svc / Vacancy Factor
Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	(\$109,698)	(\$109,698)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Facility Siting

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	3,297	3,297	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	406	406	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	931	931	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	694	694	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	977	977	0	0.00%
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4300 Professional Services

3400 Other Funds Ltd	37,811	37,811	0	0.00%
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4325 Attorney General

3400 Other Funds Ltd	102,138	102,138	0	0.00%
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4400 Dues and Subscriptions

3400 Other Funds Ltd	38	38	0	0.00%
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4575 Agency Program Related S and S

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Energy Facility Siting

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	3,597	3,597	0	0.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	882	882	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	236	236	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	151,007	151,007	0	0.00%
TOTAL SERVICES & SUPPLIES	\$151,007	\$151,007	\$0	0.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	552	552	0	0.00%
6020 Dist to Counties				
3400 Other Funds Ltd	3,053	3,053	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	4,123	4,123	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	7,728	7,728	0	0.00%
TOTAL SPECIAL PAYMENTS	\$7,728	\$7,728	\$0	0.00%

EXPENDITURES

Package Comparison Report - Detail
2019-21 Biennium
Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	158,735	158,735	0	0.00%
TOTAL EXPENDITURES	\$158,735	\$158,735	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(158,735)	(158,735)	0	0.00%
TOTAL ENDING BALANCE	(\$158,735)	(\$158,735)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide AG Adjustment

Energy Facility Siting

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	(36,252)	-	36,252	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(36,252)	-	36,252	100.00%
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TOTAL SERVICES & SUPPLIES	(\$36,252)	-	\$36,252	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(36,252)	-	36,252	100.00%
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TOTAL EXPENDITURES	(\$36,252)	-	\$36,252	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	36,252	-	(36,252)	(100.00%)
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TOTAL ENDING BALANCE	\$36,252	-	(\$36,252)	(100.00%)
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Energy Siting Analyst Support

Energy Facility Siting

Pkg Group: POL Pkg Type: POL Pkg Number: 140

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

REVENUE CATEGORIES

CHARGES FOR SERVICES

0410 Charges for Services

3400 Other Funds Ltd	411,789	411,789	0	0.00%
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REVENUE CATEGORIES

3400 Other Funds Ltd	411,789	411,789	0	0.00%
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TOTAL REVENUE CATEGORIES	\$411,789	\$411,789	\$0	0.00%
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AVAILABLE REVENUES

3400 Other Funds Ltd	411,789	411,789	0	0.00%
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TOTAL AVAILABLE REVENUES	\$411,789	\$411,789	\$0	0.00%
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EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	237,504	237,504	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	237,504	237,504	100.00%
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TOTAL SALARIES & WAGES	-	\$237,504	\$237,504	100.00%
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OTHER PAYROLL EXPENSES

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Energy Siting Analyst Support

Energy Facility Siting

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	-	122	122	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	-	40,304	40,304	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	-	18,168	18,168	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	-	116	116	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	-	70,368	70,368	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	129,078	129,078	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	\$129,078	\$129,078	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	366,582	-	(366,582)	(100.00%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	366,582	-	(366,582)	(100.00%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$366,582	-	(\$366,582)	(100.00%)

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Energy Siting Analyst Support

Energy Facility Siting

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
PERSONAL SERVICES				
3400 Other Funds Ltd	366,582	366,582	0	0.00%
TOTAL PERSONAL SERVICES	\$366,582	\$366,582	\$0	0.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	10,166	10,166	0	0.00%
4175 Office Expenses				
3400 Other Funds Ltd	5,446	5,446	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	1,381	1,381	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	28,214	28,214	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	45,207	45,207	0	0.00%
TOTAL SERVICES & SUPPLIES	\$45,207	\$45,207	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	411,789	411,789	0	0.00%
TOTAL EXPENDITURES	\$411,789	\$411,789	\$0	0.00%
ENDING BALANCE				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Energy Siting Analyst Support

Energy Facility Siting

Pkg Group: POL Pkg Type: POL Pkg Number: 140

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	-	0	0.00%
TOTAL ENDING BALANCE	-	-	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	2	2	100.00%
8180 Position Reconciliation	2	-	(2)	(100.00%)
TOTAL AUTHORIZED POSITIONS	2	2	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	2.00	2.00	100.00%
8280 FTE Reconciliation	2.00	-	(2.00)	(100.00%)
TOTAL AUTHORIZED FTE	2.00	2.00	0.00	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Facility Siting

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
BEGINNING BALANCE				
0025 Beginning Balance				
3400 Other Funds Ltd	(1,280,526)	-	1,280,526	100.00%
REVENUE CATEGORIES				
LICENSES AND FEES				
0205 Business Lic and Fees				
3400 Other Funds Ltd	(5,463,109)	-	5,463,109	100.00%
CHARGES FOR SERVICES				
0410 Charges for Services				
3400 Other Funds Ltd	(411,789)	-	411,789	100.00%
FINES, RENTS AND ROYALTIES				
0505 Fines and Forfeitures				
3400 Other Funds Ltd	(5,700)	-	5,700	100.00%
TRANSFERS IN				
1010 Transfer In - Intrafund				
3400 Other Funds Ltd	(545,709)	-	545,709	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(6,426,307)	-	6,426,307	100.00%
TOTAL REVENUE CATEGORIES	(\$6,426,307)	-	\$6,426,307	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Facility Siting

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

2000**2010 Transfer Out - Intrafund**

3400 Other Funds Ltd	550,000	-	(550,000)	(100.00%)
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2020 Transfer Out - Indirect Cost

3400 Other Funds Ltd	1,666,888	-	(1,666,888)	(100.00%)
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2000

3400 Other Funds Ltd	2,216,888	-	(2,216,888)	(100.00%)
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TOTAL 2000	\$2,216,888	-	(\$2,216,888)	(100.00%)
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AVAILABLE REVENUES

3400 Other Funds Ltd	(5,489,945)	-	5,489,945	100.00%
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TOTAL AVAILABLE REVENUES	(\$5,489,945)	-	\$5,489,945	100.00%
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EXPENDITURES**PERSONAL SERVICES****SALARIES & WAGES****3110 Class/Unclass Sal. and Per Diem**

3400 Other Funds Ltd	(1,905,492)	-	1,905,492	100.00%
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3160 Temporary Appointments

3400 Other Funds Ltd	(1,376)	-	1,376	100.00%
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3190 All Other Differential

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Facility Siting

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(2,677)	-	2,677	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(1,909,545)	-	1,909,545	100.00%
TOTAL SALARIES & WAGES	(\$1,909,545)	-	\$1,909,545	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(671)	-	671	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(322,911)	(1)	322,910	100.00%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(107,538)	-	107,538	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(146,079)	1	146,080	100.00%
3240 Unemployment Assessments				
3400 Other Funds Ltd	(2,522)	-	2,522	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(638)	-	638	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(11,457)	-	11,457	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Facility Siting

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	(387,024)	-	387,024	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(978,840)	-	978,840	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$978,840)	-	\$978,840	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(366,582)	-	366,582	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(366,582)	-	366,582	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$366,582)	-	\$366,582	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(3,254,967)	-	3,254,967	100.00%
TOTAL PERSONAL SERVICES	(\$3,254,967)	-	\$3,254,967	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(100,238)	-	100,238	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(11,087)	-	11,087	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Facility Siting

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4150 Employee Training				
3400 Other Funds Ltd	(25,431)	-	25,431	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(24,390)	-	24,390	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(28,058)	-	28,058	100.00%
4300 Professional Services				
3400 Other Funds Ltd	(938,070)	-	938,070	100.00%
4325 Attorney General				
3400 Other Funds Ltd	(601,240)	-	601,240	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(1,038)	-	1,038	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(98,262)	-	98,262	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(24,098)	-	24,098	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(6,436)	-	6,436	100.00%
SERVICES & SUPPLIES				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Facility Siting

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(1,858,348)	-	1,858,348	100.00%
TOTAL SERVICES & SUPPLIES	(\$1,858,348)	-	\$1,858,348	100.00%
SPECIAL PAYMENTS				
6015 Dist to Cities				
3400 Other Funds Ltd	(15,072)	-	15,072	100.00%
6020 Dist to Counties				
3400 Other Funds Ltd	(83,395)	-	83,395	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(117,628)	-	117,628	100.00%
6632 Spc Pmt to Geology/Mineral Ind				
3400 Other Funds Ltd	(23,602)	-	23,602	100.00%
6635 Spc Pmt to Fish/Wildlife, Dept of				
3400 Other Funds Ltd	(89,974)	-	89,974	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(329,671)	-	329,671	100.00%
TOTAL SPECIAL PAYMENTS	(\$329,671)	-	\$329,671	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(5,442,986)	-	5,442,986	100.00%
TOTAL EXPENDITURES	(\$5,442,986)	-	\$5,442,986	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Energy Facility Siting

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
ENDING BALANCE				
3400 Other Funds Ltd	(46,959)	-	46,959	100.00%
TOTAL ENDING BALANCE	(\$46,959)	-	\$46,959	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(11)	-	11	100.00%
8180 Position Reconciliation	(2)	-	2	100.00%
TOTAL AUTHORIZED POSITIONS	(13)	-	13	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(11.00)	-	11.00	100.00%
8280 FTE Reconciliation	(2.00)	-	2.00	100.00%
TOTAL AUTHORIZED FTE	(13.00)	-	13.00	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Facility Siting

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	-	(1,652)	(1,652)	100.00%
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4125 Out of State Travel

3400 Other Funds Ltd	-	(27)	(27)	100.00%
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4150 Employee Training

3400 Other Funds Ltd	-	(102)	(102)	100.00%
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4175 Office Expenses

3400 Other Funds Ltd	-	(554)	(554)	100.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	-	(54)	(54)	100.00%
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4300 Professional Services

3400 Other Funds Ltd	-	(2,934)	(2,934)	100.00%
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4325 Attorney General

3400 Other Funds Ltd	-	(4,942)	(4,942)	100.00%
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4400 Dues and Subscriptions

3400 Other Funds Ltd	-	(36)	(36)	100.00%
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4575 Agency Program Related S and S

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Energy Facility Siting

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(3,028)	(3,028)	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	-	(465)	(465)	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	-	(222)	(222)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(14,016)	(14,016)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$14,016)	(\$14,016)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(14,016)	(14,016)	100.00%
TOTAL EXPENDITURES	-	(\$14,016)	(\$14,016)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	14,016	14,016	100.00%
TOTAL ENDING BALANCE	-	\$14,016	\$14,016	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Energy Facility Siting

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	(11,071)	(11,071)	100.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(11,071)	(11,071)	100.00%
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TOTAL P.S. BUDGET ADJUSTMENTS

-	(\$11,071)	(\$11,071)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(11,071)	(11,071)	100.00%
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TOTAL PERSONAL SERVICES

-	(\$11,071)	(\$11,071)	100.00%
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SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	-	(17,742)	(17,742)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(17,742)	(17,742)	100.00%
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TOTAL SERVICES & SUPPLIES

-	(\$17,742)	(\$17,742)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(28,813)	(28,813)	100.00%
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Package Comparison Report - Detail
2019-21 Biennium
Energy Facility Siting

Cross Reference Number: 33000-400-00-00-00000
Package: Statewide Adjustments
Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	-	(\$28,813)	(\$28,813)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	28,813	28,813	100.00%
TOTAL ENDING BALANCE	-	\$28,813	\$28,813	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Administrative Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3160 Temporary Appointments

3400 Other Funds Ltd	3,045	3,045	0	0.00%
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3190 All Other Differential

3400 Other Funds Ltd	216	216	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	3,261	3,261	0	0.00%
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TOTAL SALARIES & WAGES

\$3,261	\$3,261	\$0	0.00%
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OTHER PAYROLL EXPENSES

3220 Public Employees Retire Cont

3400 Other Funds Ltd	37	37	0	0.00%
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3221 Pension Obligation Bond

3400 Other Funds Ltd	10,233	10,233	0	0.00%
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6400 Federal Funds Ltd	30	30	0	0.00%
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All Funds	10,263	10,263	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	250	250	0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Administrative Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	60	60	0	0.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	4,183	4,183	0	0.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	14,763	14,763	0	0.00%
6400 Federal Funds Ltd	30	30	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	\$14,793	\$14,793	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	54,950	54,950	0	0.00%
6400 Federal Funds Ltd	378	378	0	0.00%
All Funds	55,328	55,328	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	54,950	54,950	0	0.00%
6400 Federal Funds Ltd	378	378	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	\$55,328	\$55,328	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	72,974	72,974	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Non-PICS Psnl Svc / Vacancy Factor

Administrative Services

Pkg Group: ESS Pkg Type: 010 Pkg Number: 010

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	408	408	0	0.00%
TOTAL PERSONAL SERVICES	\$73,382	\$73,382	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	72,974	72,974	0	0.00%
6400 Federal Funds Ltd	408	408	0	0.00%
TOTAL EXPENDITURES	\$73,382	\$73,382	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(72,974)	(72,974)	0	0.00%
6400 Federal Funds Ltd	(408)	(408)	0	0.00%
TOTAL ENDING BALANCE	(\$73,382)	(\$73,382)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase - In

Administrative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 021

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	494	494	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	38	38	0	0.00%
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4275 Publicity and Publications

3400 Other Funds Ltd	148	148	0	0.00%
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4325 Attorney General

3400 Other Funds Ltd	631	631	0	0.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	1,311	1,311	0	0.00%
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TOTAL SERVICES & SUPPLIES

\$1,311	\$1,311	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	1,311	1,311	0	0.00%
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TOTAL EXPENDITURES

\$1,311	\$1,311	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	(1,311)	(1,311)	0	0.00%
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TOTAL ENDING BALANCE

(\$1,311)	(\$1,311)	\$0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Administrative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	(158,040)	(158,040)	0	0.00%
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SALARIES & WAGES

3400 Other Funds Ltd	(158,040)	(158,040)	0	0.00%
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TOTAL SALARIES & WAGES	(\$158,040)	(\$158,040)	\$0	0.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	(61)	(61)	0	0.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	(40,346)	(40,346)	0	0.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	(18,188)	(18,188)	0	0.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	(58)	(58)	0	0.00%
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3270 Flexible Benefits

3400 Other Funds Ltd	(35,184)	(35,184)	0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Administrative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(93,837)	(93,837)	0	0.00%
TOTAL OTHER PAYROLL EXPENSES	(\$93,837)	(\$93,837)	\$0	0.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	(115,012)	(115,012)	0	0.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	(115,012)	(115,012)	0	0.00%
TOTAL P.S. BUDGET ADJUSTMENTS	(\$115,012)	(\$115,012)	\$0	0.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	(366,889)	(366,889)	0	0.00%
TOTAL PERSONAL SERVICES	(\$366,889)	(\$366,889)	\$0	0.00%
SERVICES & SUPPLIES				
4150 Employee Training				
3400 Other Funds Ltd	(35,000)	(35,000)	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(216,000)	(216,000)	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	(250,000)	(250,000)	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Phase-out Pgm & One-time Costs

Administrative Services

Pkg Group: ESS Pkg Type: 020 Pkg Number: 022

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(501,000)	(501,000)	0	0.00%
TOTAL SERVICES & SUPPLIES	(\$501,000)	(\$501,000)	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	(867,889)	(867,889)	0	0.00%
TOTAL EXPENDITURES	(\$867,889)	(\$867,889)	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	867,889	867,889	0	0.00%
TOTAL ENDING BALANCE	\$867,889	\$867,889	\$0	0.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(1)	(1)	0	0.00%
8180 Position Reconciliation	(1)	(1)	0	0.00%
TOTAL AUTHORIZED POSITIONS	(2)	(2)	0	0.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(1.00)	(1.00)	0.00	0.00%
8280 FTE Reconciliation	(0.85)	(0.85)	0.00	0.00%
TOTAL AUTHORIZED FTE	(1.85)	(1.85)	0.00	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Administrative Services

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

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

EXPENDITURES

SERVICES & SUPPLIES

4100 Instate Travel

3400 Other Funds Ltd	1,346	1,346	0	0.00%
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4125 Out of State Travel

3400 Other Funds Ltd	1,786	1,786	0	0.00%
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6400 Federal Funds Ltd	55	55	0	0.00%
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All Funds	1,841	1,841	0	0.00%
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4150 Employee Training

3400 Other Funds Ltd	3,213	3,213	0	0.00%
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6400 Federal Funds Ltd	58	58	0	0.00%
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All Funds	3,271	3,271	0	0.00%
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4175 Office Expenses

3400 Other Funds Ltd	3,641	3,641	0	0.00%
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4200 Telecommunications

3400 Other Funds Ltd	6,680	6,680	0	0.00%
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4225 State Gov. Service Charges

3400 Other Funds Ltd	372,710	372,710	0	0.00%
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4250 Data Processing

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Administrative Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	1,984	1,984	0	0.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	2,242	2,242	0	0.00%
4300 Professional Services				
3400 Other Funds Ltd	14,211	14,211	0	0.00%
4315 IT Professional Services				
3400 Other Funds Ltd	5,158	5,158	0	0.00%
4325 Attorney General				
3400 Other Funds Ltd	32,936	32,936	0	0.00%
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	770	770	0	0.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	1,260	1,260	0	0.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	64,993	64,993	0	0.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	76	76	0	0.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	535	535	0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Standard Inflation

Administrative Services

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

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4650 Other Services and Supplies				
3400 Other Funds Ltd	237	237	0	0.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	10,602	10,602	0	0.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	524,380	524,380	0	0.00%
6400 Federal Funds Ltd	113	113	0	0.00%
TOTAL SERVICES & SUPPLIES	\$524,493	\$524,493	\$0	0.00%
SPECIAL PAYMENTS				
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	2,275	2,275	0	0.00%
6085 Other Special Payments				
3400 Other Funds Ltd	76	76	0	0.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	2,351	2,351	0	0.00%
TOTAL SPECIAL PAYMENTS	\$2,351	\$2,351	\$0	0.00%
EXPENDITURES				
3400 Other Funds Ltd	526,731	526,731	0	0.00%
6400 Federal Funds Ltd	113	113	0	0.00%

Package Comparison Report - Detail
2019-21 Biennium
Administrative Services

Cross Reference Number: 33000-500-00-00-00000
Package: Standard Inflation
Pkg Group: ESS Pkg Type: 030 Pkg Number: 031

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL EXPENDITURES	\$526,844	\$526,844	\$0	0.00%
ENDING BALANCE				
3400 Other Funds Ltd	(526,731)	(526,731)	0	0.00%
6400 Federal Funds Ltd	(113)	(113)	0	0.00%
TOTAL ENDING BALANCE	(\$526,844)	(\$526,844)	\$0	0.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Analyst Adjustments

Administrative Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 090

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	(8,831)	(8,831)	0	0.00%
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P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	(8,831)	(8,831)	0	0.00%
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TOTAL P.S. BUDGET ADJUSTMENTS	(\$8,831)	(\$8,831)	\$0	0.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	(8,831)	(8,831)	0	0.00%
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TOTAL PERSONAL SERVICES	(\$8,831)	(\$8,831)	\$0	0.00%
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EXPENDITURES

3400 Other Funds Ltd	(8,831)	(8,831)	0	0.00%
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TOTAL EXPENDITURES	(\$8,831)	(\$8,831)	\$0	0.00%
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ENDING BALANCE

3400 Other Funds Ltd	8,831	8,831	0	0.00%
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TOTAL ENDING BALANCE	\$8,831	\$8,831	\$0	0.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustment DAS Chgs

Administrative Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 091

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

EXPENDITURES

SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd	(196,635)	-	196,635	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(196,635)	-	196,635	100.00%
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TOTAL SERVICES & SUPPLIES	(\$196,635)	-	\$196,635	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(196,635)	-	196,635	100.00%
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TOTAL EXPENDITURES	(\$196,635)	-	\$196,635	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	196,635	-	(196,635)	(100.00%)
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TOTAL ENDING BALANCE	\$196,635	-	(\$196,635)	(100.00%)
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide AG Adjustment

Administrative Services

Pkg Group: POL Pkg Type: 090 Pkg Number: 092

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

EXPENDITURES

SERVICES & SUPPLIES

4325 Attorney General

3400 Other Funds Ltd	(11,727)	-	11,727	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	(11,727)	-	11,727	100.00%
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TOTAL SERVICES & SUPPLIES	(\$11,727)	-	\$11,727	100.00%
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EXPENDITURES

3400 Other Funds Ltd	(11,727)	-	11,727	100.00%
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TOTAL EXPENDITURES	(\$11,727)	-	\$11,727	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	11,727	-	(11,727)	(100.00%)
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TOTAL ENDING BALANCE	\$11,727	-	(\$11,727)	(100.00%)
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

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

BEGINNING BALANCE**0025 Beginning Balance**

3400 Other Funds Ltd	(3,526,907)	-	3,526,907	100.00%
6400 Federal Funds Ltd	(1,437)	-	1,437	100.00%
All Funds	(3,528,344)	-	3,528,344	100.00%

REVENUE CATEGORIES**CHARGES FOR SERVICES****0410 Charges for Services**

3400 Other Funds Ltd	(731,042)	-	731,042	100.00%
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0415 Admin and Service Charges

3400 Other Funds Ltd	(15,164,233)	-	15,164,233	100.00%
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CHARGES FOR SERVICES

3400 Other Funds Ltd	(15,895,275)	-	15,895,275	100.00%
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TOTAL CHARGES FOR SERVICES

(\$15,895,275)	-	\$15,895,275	100.00%
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FEDERAL FUNDS REVENUE**0995 Federal Funds**

6400 Federal Funds Ltd	(22,066)	-	22,066	100.00%
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TRANSFERS IN**1010 Transfer In - Intrafund**

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(4,472,730)	-	4,472,730	100.00%
1020 Transfer In - Indirect Cost				
3400 Other Funds Ltd	(9,953,491)	-	9,953,491	100.00%
TRANSFERS IN				
3400 Other Funds Ltd	(14,426,221)	-	14,426,221	100.00%
TOTAL TRANSFERS IN	(\$14,426,221)	-	\$14,426,221	100.00%
REVENUE CATEGORIES				
3400 Other Funds Ltd	(30,321,496)	-	30,321,496	100.00%
6400 Federal Funds Ltd	(22,066)	-	22,066	100.00%
TOTAL REVENUE CATEGORIES	(\$30,343,562)	-	\$30,343,562	100.00%
2000				
2010 Transfer Out - Intrafund				
3400 Other Funds Ltd	13,388,733	-	(13,388,733)	(100.00%)
2020 Transfer Out - Indirect Cost				
3400 Other Funds Ltd	2,061,026	-	(2,061,026)	(100.00%)
6400 Federal Funds Ltd	8,216	-	(8,216)	(100.00%)
All Funds	2,069,242	-	(2,069,242)	(100.00%)
2000				
3400 Other Funds Ltd	15,449,759	-	(15,449,759)	(100.00%)

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	8,216	-	(8,216)	(100.00%)
TOTAL 2000	\$15,457,975	-	(\$15,457,975)	(100.00%)
AVAILABLE REVENUES				
3400 Other Funds Ltd	(18,398,644)	-	18,398,644	100.00%
6400 Federal Funds Ltd	(15,287)	-	15,287	100.00%
TOTAL AVAILABLE REVENUES	(\$18,413,931)	-	\$18,413,931	100.00%
EXPENDITURES				
PERSONAL SERVICES				
SALARIES & WAGES				
3110 Class/Unclass Sal. and Per Diem				
3400 Other Funds Ltd	(6,248,249)	-	6,248,249	100.00%
6400 Federal Funds Ltd	(7,902)	-	7,902	100.00%
All Funds	(6,256,151)	-	6,256,151	100.00%
3160 Temporary Appointments				
3400 Other Funds Ltd	(83,157)	-	83,157	100.00%
3190 All Other Differential				
3400 Other Funds Ltd	(5,904)	-	5,904	100.00%
SALARIES & WAGES				
3400 Other Funds Ltd	(6,337,310)	-	6,337,310	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6400 Federal Funds Ltd	(7,902)	-	7,902	100.00%
TOTAL SALARIES & WAGES	(\$6,345,212)	-	\$6,345,212	100.00%
OTHER PAYROLL EXPENSES				
3210 Empl. Rel. Bd. Assessments				
3400 Other Funds Ltd	(2,254)	-	2,254	100.00%
6400 Federal Funds Ltd	(3)	-	3	100.00%
All Funds	(2,257)	-	2,257	100.00%
3220 Public Employees Retire Cont				
3400 Other Funds Ltd	(1,045,761)	15,566	1,061,327	101.49%
6400 Federal Funds Ltd	(1,341)	-	1,341	100.00%
All Funds	(1,047,102)	15,566	1,062,668	101.49%
3221 Pension Obligation Bond				
3400 Other Funds Ltd	(360,700)	-	360,700	100.00%
6400 Federal Funds Ltd	(446)	-	446	100.00%
All Funds	(361,146)	-	361,146	100.00%
3230 Social Security Taxes				
3400 Other Funds Ltd	(473,957)	7,019	480,976	101.48%
6400 Federal Funds Ltd	(605)	-	605	100.00%
All Funds	(474,562)	7,019	481,581	101.48%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3240 Unemployment Assessments				
3400 Other Funds Ltd	(1,626)	-	1,626	100.00%
3250 Workers Comp. Assess. (WCD)				
3400 Other Funds Ltd	(2,201)	-	2,201	100.00%
6400 Federal Funds Ltd	(3)	-	3	100.00%
All Funds	(2,204)	-	2,204	100.00%
3260 Mass Transit Tax				
3400 Other Funds Ltd	(37,474)	-	37,474	100.00%
3270 Flexible Benefits				
3400 Other Funds Ltd	(1,335,233)	-	1,335,233	100.00%
6400 Federal Funds Ltd	(1,759)	-	1,759	100.00%
All Funds	(1,336,992)	-	1,336,992	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	(3,259,206)	22,585	3,281,791	100.69%
6400 Federal Funds Ltd	(4,157)	-	4,157	100.00%
TOTAL OTHER PAYROLL EXPENSES	(\$3,263,363)	\$22,585	\$3,285,948	100.69%
P.S. BUDGET ADJUSTMENTS				
3455 Vacancy Savings				
3400 Other Funds Ltd	152,935	-	(152,935)	(100.00%)

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	135,861	(22,585)	(158,446)	(116.62%)
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	288,796	(22,585)	(311,381)	(107.82%)
TOTAL P.S. BUDGET ADJUSTMENTS	\$288,796	(\$22,585)	(\$311,381)	(107.82%)
PERSONAL SERVICES				
3400 Other Funds Ltd	(9,307,720)	-	9,307,720	100.00%
6400 Federal Funds Ltd	(12,059)	-	12,059	100.00%
TOTAL PERSONAL SERVICES	(\$9,319,779)	-	\$9,319,779	100.00%
SERVICES & SUPPLIES				
4100 Instate Travel				
3400 Other Funds Ltd	(37,268)	-	37,268	100.00%
6400 Federal Funds Ltd	(4)	-	4	100.00%
All Funds	(37,272)	-	37,272	100.00%
4125 Out of State Travel				
3400 Other Funds Ltd	(48,786)	-	48,786	100.00%
6400 Federal Funds Ltd	(1,498)	-	1,498	100.00%
All Funds	(50,284)	-	50,284	100.00%
4150 Employee Training				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	(87,773)	-	87,773	100.00%
6400 Federal Funds Ltd	(1,597)	-	1,597	100.00%
All Funds	(89,370)	-	89,370	100.00%
4175 Office Expenses				
3400 Other Funds Ltd	(99,490)	-	99,490	100.00%
4200 Telecommunications				
3400 Other Funds Ltd	(182,479)	-	182,479	100.00%
4225 State Gov. Service Charges				
3400 Other Funds Ltd	(947,469)	-	947,469	100.00%
4250 Data Processing				
3400 Other Funds Ltd	(54,186)	-	54,186	100.00%
4275 Publicity and Publications				
3400 Other Funds Ltd	(61,390)	-	61,390	100.00%
4300 Professional Services				
3400 Other Funds Ltd	(352,561)	-	352,561	100.00%
4315 IT Professional Services				
3400 Other Funds Ltd	(127,968)	-	127,968	100.00%
4325 Attorney General				
3400 Other Funds Ltd	(185,373)	-	185,373	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
4375 Employee Recruitment and Develop				
3400 Other Funds Ltd	(21,040)	-	21,040	100.00%
4400 Dues and Subscriptions				
3400 Other Funds Ltd	(34,411)	-	34,411	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	(1,775,333)	-	1,775,333	100.00%
4450 Fuels and Utilities				
3400 Other Funds Ltd	(2,076)	-	2,076	100.00%
4575 Agency Program Related S and S				
3400 Other Funds Ltd	(14,618)	-	14,618	100.00%
4650 Other Services and Supplies				
3400 Other Funds Ltd	(6,478)	-	6,478	100.00%
4715 IT Expendable Property				
3400 Other Funds Ltd	(289,601)	-	289,601	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	(4,328,300)	-	4,328,300	100.00%
6400 Federal Funds Ltd	(3,099)	-	3,099	100.00%
TOTAL SERVICES & SUPPLIES	(\$4,331,399)	-	\$4,331,399	100.00%
SPECIAL PAYMENTS				

Package Comparison Report - Detail

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

2019-21 Biennium

Package: ODOE to OCA Agency Transition

Administrative Services

Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
6025 Dist to Other Gov Unit				
3400 Other Funds Ltd	(62,137)	-	62,137	100.00%
6085 Other Special Payments				
3400 Other Funds Ltd	(2,072)	-	2,072	100.00%
SPECIAL PAYMENTS				
3400 Other Funds Ltd	(64,209)	-	64,209	100.00%
TOTAL SPECIAL PAYMENTS	(\$64,209)	-	\$64,209	100.00%
EXPENDITURES				
3400 Other Funds Ltd	(13,700,229)	-	13,700,229	100.00%
6400 Federal Funds Ltd	(15,158)	-	15,158	100.00%
TOTAL EXPENDITURES	(\$13,715,387)	-	\$13,715,387	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	(4,698,415)	-	4,698,415	100.00%
6400 Federal Funds Ltd	(129)	-	129	100.00%
TOTAL ENDING BALANCE	(\$4,698,544)	-	\$4,698,544	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	(38)	-	38	100.00%
8180 Position Reconciliation	1	-	(1)	(100.00%)
TOTAL AUTHORIZED POSITIONS	(37)	-	37	100.00%

Package Comparison Report - Detail
2019-21 Biennium
Administrative Services

Cross Reference Number: 33000-500-00-00-00000
Package: ODOE to OCA Agency Transition
Pkg Group: POL Pkg Type: GOV Pkg Number: 501

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	(37.77)	-	37.77	100.00%
8280 FTE Reconciliation	0.77	-	(0.77)	(100.00%)
TOTAL AUTHORIZED FTE	(37.00)	-	37.00	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: LFO Analyst Adjustments

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 801

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

EXPENDITURES

SERVICES & SUPPLIES

4425 Facilities Rental and Taxes

3400 Other Funds Ltd	-	(204,193)	(204,193)	100.00%
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SERVICES & SUPPLIES

3400 Other Funds Ltd	-	(204,193)	(204,193)	100.00%
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TOTAL SERVICES & SUPPLIES	-	(\$204,193)	(\$204,193)	100.00%
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EXPENDITURES

3400 Other Funds Ltd	-	(204,193)	(204,193)	100.00%
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TOTAL EXPENDITURES	-	(\$204,193)	(\$204,193)	100.00%
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ENDING BALANCE

3400 Other Funds Ltd	-	204,193	204,193	100.00%
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TOTAL ENDING BALANCE	-	\$204,193	\$204,193	100.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

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

EXPENDITURES

PERSONAL SERVICES

P.S. BUDGET ADJUSTMENTS

3465 Reconciliation Adjustment

3400 Other Funds Ltd	-	(36,268)	(36,268)	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
All Funds	-	(36,317)	(36,317)	100.00%

P.S. BUDGET ADJUSTMENTS

3400 Other Funds Ltd	-	(36,268)	(36,268)	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%

TOTAL P.S. BUDGET ADJUSTMENTS

-	(\$36,317)	(\$36,317)	100.00%
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PERSONAL SERVICES

3400 Other Funds Ltd	-	(36,268)	(36,268)	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%

TOTAL PERSONAL SERVICES

-	(\$36,317)	(\$36,317)	100.00%
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SERVICES & SUPPLIES

4225 State Gov. Service Charges

3400 Other Funds Ltd	-	(126,942)	(126,942)	100.00%
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4325 Attorney General

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Statewide Adjustments

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 810

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3400 Other Funds Ltd	-	(5,486)	(5,486)	100.00%
4425 Facilities Rental and Taxes				
3400 Other Funds Ltd	-	(179,320)	(179,320)	100.00%
SERVICES & SUPPLIES				
3400 Other Funds Ltd	-	(311,748)	(311,748)	100.00%
TOTAL SERVICES & SUPPLIES	-	(\$311,748)	(\$311,748)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(348,016)	(348,016)	100.00%
6400 Federal Funds Ltd	-	(49)	(49)	100.00%
TOTAL EXPENDITURES	-	(\$348,065)	(\$348,065)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	348,016	348,016	100.00%
6400 Federal Funds Ltd	-	49	49	100.00%
TOTAL ENDING BALANCE	-	\$348,065	\$348,065	100.00%

Package Comparison Report - Detail

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

2019-21 Biennium

Package: Vacant Position Elimination

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 812

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

EXPENDITURES

PERSONAL SERVICES

SALARIES & WAGES

3110 Class/Unclass Sal. and Per Diem

3400 Other Funds Ltd	-	(394,176)	(394,176)	100.00%
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SALARIES & WAGES

3400 Other Funds Ltd	-	(394,176)	(394,176)	100.00%
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TOTAL SALARIES & WAGES

-	(\$394,176)	(\$394,176)	100.00%
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OTHER PAYROLL EXPENSES

3210 Empl. Rel. Bd. Assessments

3400 Other Funds Ltd	-	(183)	(183)	100.00%
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3220 Public Employees Retire Cont

3400 Other Funds Ltd	-	(66,892)	(66,892)	100.00%
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3230 Social Security Taxes

3400 Other Funds Ltd	-	(30,155)	(30,155)	100.00%
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3250 Workers Comp. Assess. (WCD)

3400 Other Funds Ltd	-	(174)	(174)	100.00%
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3260 Mass Transit Tax

3400 Other Funds Ltd	-	(1,218)	(1,218)	100.00%
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Package Comparison Report - Detail

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

2019-21 Biennium

Package: Vacant Position Elimination

Administrative Services

Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
3270 Flexible Benefits				
3400 Other Funds Ltd	-	(105,552)	(105,552)	100.00%
OTHER PAYROLL EXPENSES				
3400 Other Funds Ltd	-	(204,174)	(204,174)	100.00%
TOTAL OTHER PAYROLL EXPENSES	-	(\$204,174)	(\$204,174)	100.00%
P.S. BUDGET ADJUSTMENTS				
3465 Reconciliation Adjustment				
3400 Other Funds Ltd	-	(23,506)	(23,506)	100.00%
P.S. BUDGET ADJUSTMENTS				
3400 Other Funds Ltd	-	(23,506)	(23,506)	100.00%
TOTAL P.S. BUDGET ADJUSTMENTS	-	(\$23,506)	(\$23,506)	100.00%
PERSONAL SERVICES				
3400 Other Funds Ltd	-	(621,856)	(621,856)	100.00%
TOTAL PERSONAL SERVICES	-	(\$621,856)	(\$621,856)	100.00%
EXPENDITURES				
3400 Other Funds Ltd	-	(621,856)	(621,856)	100.00%
TOTAL EXPENDITURES	-	(\$621,856)	(\$621,856)	100.00%
ENDING BALANCE				
3400 Other Funds Ltd	-	621,856	621,856	100.00%

Package Comparison Report - Detail
2019-21 Biennium
Administrative Services

Cross Reference Number: 33000-500-00-00-00000
Package: Vacant Position Elimination
Pkg Group: POL Pkg Type: LFO Pkg Number: 812

Description	Governor's Budget (Y-01)	Leg. Adopted Budget (Z-01)	Column 2 Minus Column 1	% Change from Column 1 to Column 2
	Column 1	Column 2		
TOTAL ENDING BALANCE	-	\$621,856	\$621,856	100.00%
AUTHORIZED POSITIONS				
8150 Class/Unclass Positions	-	(3)	(3)	100.00%
AUTHORIZED FTE				
8250 Class/Unclass FTE Positions	-	(3.00)	(3.00)	100.00%



PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	7,208.00		172,992			172,992
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,177.00		440,496			440,496
000	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	4,435.33		216,360			216,360
000	UA C0862	AP	PROGRAM ANALYST 3	6	6.00	144.00	6,790.16		704,366	273,418		977,784
000	UA C0871	AP	OPERATIONS & POLICY ANALYST 2	2	2.00	48.00	5,712.50		274,200			274,200
000	UA C0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808
000	UA C0873	AP	OPERATIONS & POLICY ANALYST 4	6	6.00	144.00	7,459.33		1,074,144			1,074,144
000	UA C3253	AP	FACILITIES ENGINEER 3	2	2.00	48.00	7,522.50		275,361	85,719		361,080
000				23	23.00	552.00	6,971.80		3,541,487	359,137		3,900,624

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
102	UA	C1117 AP	RESEARCH ANALYST 3		.00	.00	4,509.00					
102					.00	.00	4,509.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,121.00					
501	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,177.00					
501					.00	.00	9,649.00					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	UA	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	5,188.00		24,902-	99,610-		124,512-
812	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	5,988.00		143,712-			143,712-
812				2-	2.00-	48.00-	5,588.00		168,614-	99,610-		268,224-
				21	21.00	504.00	7,137.81		3,372,873	259,527		3,632,400

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4		.00	.00	6,233.00					
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	7,859.50		377,256			377,256
000	UA	C0104	AP OFFICE SPECIALIST 2	2	2.00	48.00	3,248.50		77,964	77,964		155,928
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	2	2.00	48.00	3,403.00		163,344			163,344
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,593.00		182,232			182,232
000	UA	C1002	AP LOAN SPECIALIST 2	1	1.00	24.00	5,706.00		109,555	27,389		136,944
000	UA	C1003	AP LOAN SPECIALIST 3	1	1.00	24.00	5,437.00		130,488			130,488
000	UA	C1216	AP ACCOUNTANT 2	1	1.00	24.00	5,437.00		130,488			130,488
000	UA	C1218	AP ACCOUNTANT 4	1	1.00	24.00	7,593.00		182,232			182,232
000				11	11.00	264.00	5,585.08		1,353,559	105,353		1,458,912

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

CG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
2	UA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	2,761.00		33,132-	33,132-		66,264-
2	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	2-	2.00-	48.00-	3,403.00		163,344-			163,344-
2	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	7,593.00		182,232-			182,232-
2				4-	4.00-	96.00-	4,290.00		378,708-	33,132-		411,840-

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	7,208.00					
501	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,177.00					
501					.00	.00	7,995.60					

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
801	UA	C0104	AP OFFICE SPECIALIST 2		.00	.00	3,736.00		44,832	44,832-		
801	UA	C1002	AP LOAN SPECIALIST 2		.00	.00	5,706.00		27,389	27,389-		
801					.00	.00	4,721.00		72,221	72,221-		

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
811	UA	C0856	AP PROJECT MANAGER 3	1	.25	6.00	5,988.00		35,928			35,928
811	UA	C0861	AP PROGRAM ANALYST 2	2	1.00	24.00	4,724.00		113,376			113,376
811				3	1.25	30.00	5,145.33		149,304			149,304

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:200-00-00 812 Energy Development S

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	2-	2.00-	48.00-	7,859.50		377,256-			377,256-
812	UA	C1003	AP LOAN SPECIALIST 3	1-	1.00-	24.00-	5,437.00		130,488-			130,488-
812				3-	3.00-	72.00-	7,052.00		507,744-			507,744-
				7	5.25	126.00	5,794.67		688,632			688,632

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		2,700			2,700
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00		72,871	170,033		242,904
000	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	8,332.00		199,968			199,968
000	UA	C0862	AP PROGRAM ANALYST 3	1	1.00	24.00	7,242.00		95,594	78,214		173,808
000	UA	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,934.00			332,832		332,832
000	UA	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,593.00			182,232		182,232
000				6	6.00	144.00	2,947.25		371,133	763,311		1,134,444

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00					
501	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,121.00					
501	MMN X0863	AP	PROGRAM ANALYST 4		.00	.00	8,332.00					
501					.00	.00	2,636.14					
				6	6.00	144.00	2,852.56		371,133	763,311		1,134,444

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		5,340			5,340
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	1	1.00	24.00	10,121.00		242,904			242,904
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1	1.00	24.00	4,724.00		113,376			113,376
000	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,188.00		124,512			124,512
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,593.00		182,232			182,232
000	UA	C1156	AP UTILITY AND ENERGY ANALYST 2	1	1.00	24.00	6,901.00		165,624			165,624
000	UA	C1157	AP UTILITY AND ENERGY ANALYST 3	4	4.00	96.00	7,330.25		703,704			703,704
000	UA	C1244	AP FISCAL ANALYST 2	1	1.00	24.00	6,585.00		158,040			158,040
000				11	11.00	264.00	4,398.50		1,905,492			1,905,492

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
140	UA	C1156 AP	UTILITY AND ENERGY ANALYST 2	2	2.00	48.00	4,948.00		237,504			237,504
140				2	2.00	48.00	4,948.00		237,504			237,504

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:400-00-00 501 Energy Facility Siti

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,121.00					
501	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4		.00	.00	8,740.00					
501					.00	.00	9,430.50					
				13	13.00	312.00	4,905.90		2,142,996			2,142,996

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784
000	MENNZ0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,862.00		164,688			164,688
000	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,233.00		149,592			149,592
000	MENNZ7014	BP	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	10,801.00		518,448			518,448
000	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	2	2.00	48.00	10,121.00		485,808			485,808
000	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	8,740.00		209,760			209,760
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,219.00		101,256			101,256
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,885.00		117,240			117,240
000	MMN X5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	6,233.00		149,592			149,592
000	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	2	2.00	48.00	9,177.00		440,496			440,496
000	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00		254,760			254,760
000	UA C0104	AP	OFFICE SPECIALIST 2	2	2.00	48.00	3,736.00		179,328			179,328
000	UA C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,212.00		202,176			202,176
000	UA C0436	AP	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,095.00		98,280			98,280
000	UA C0437	AP	PROCUREMENT & CONTRACT SPEC 2	1	1.00	24.00	6,585.00		158,040			158,040
000	UA C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	7,242.00		347,616			347,616
000	UA C0870	AP	OPERATIONS & POLICY ANALYST 1	1	1.00	24.00	3,915.00		93,960			93,960
000	UA C0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	6,585.00		158,040			158,040
000	UA C0872	AP	OPERATIONS & POLICY ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808
000	UA C1216	AP	ACCOUNTANT 2	1	1.00	24.00	5,437.00		130,488			130,488
000	UA C1218	AP	ACCOUNTANT 4	1	1.00	24.00	6,901.00		165,624			165,624
000	UA C1243	AP	FISCAL ANALYST 1	1	.77	18.55	3,915.00		72,623			72,623
000	UA C1244	AP	FISCAL ANALYST 2	2	2.00	48.00	6,585.00		308,178	7,902		316,080
000	UA C1245	AP	FISCAL ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
000	UA	C1484	IP INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	6,036.00		289,728			289,728
000	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	2	2.00	48.00	6,298.00		302,304			302,304
000	UA	C1487	IP INFO SYSTEMS SPECIALIST 7	3	3.00	72.00	7,417.66		534,072			534,072
000				39	38.77	930.55	6,903.40		6,439,985	7,902		6,447,887

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 022 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
501	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	13,741.00					
501	MENNZ0871	AP	OPERATIONS & POLICY ANALYST 2		.00	.00	5,127.00					
501	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4		.00	.00	6,542.00					
501	MENNZ7014	BP	PRINCIPAL EXECUTIVE/MANAGER H		.00	.00	10,099.00					
501	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F		.00	.00	10,121.00					
501	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	11,696.00					
501	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4		.00	.00	8,740.00					
501	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	9,177.00					
501	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E		.00	.00	10,615.00					
501					.00	.00	9,604.58					

REPORT: SUMMARY LIST BY PKG BY SUMMARY XREF

2019-21

PROD FILE

AGENCY:33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF:500-00-00 812 Administrative Servi

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	UA	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	3,915.00		93,960-			93,960-
812	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	6,588.00		158,112-			158,112-
812	UA	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	5,921.00		142,104-			142,104-
812				3-	3.00-	72.00-	5,474.66		394,176-			394,176-
				35	34.77	834.55	7,400.00		5,887,769	7,902		5,895,671
				82	80.02	1920.55	6,079.52		12,463,403	1,030,740		13,494,143



09/09/19 REPORT NO.: PPDPLAGYCL											DEPT. OF ADMIN. SVCS. -- PPDB PICS SYSTEM		PAGE
REPORT: SUMMARY LIST BY PKG BY AGENCY											2019-21		PROD FILE
AGENCY:33000 DEPARTMENT OF ENERGY											PICS SYSTEM: BUDGET PREPARATION		
PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL	
501	B	Y7500	AE BOARD AND COMMISSION MEMBER		.00	.00	0.00		8,040			8,040	
501	MEAHZ7014	HP	PRINCIPAL EXECUTIVE/MANAGER H	1	1.00	24.00	13,741.00		329,784			329,784	
501	MENNZ0871	AP	OPERATIONS & POLICY ANALYST 2	1	1.00	24.00	5,994.50		164,688			164,688	
501	MENNZ0873	AP	OPERATIONS & POLICY ANALYST 4	1	1.00	24.00	6,336.00		149,592			149,592	
501	MENNZ7014	BP	PRINCIPAL EXECUTIVE/MANAGER H	2	2.00	48.00	10,450.00		518,448			518,448	
501	MESNZ7010	AP	PRINCIPAL EXECUTIVE/MANAGER F	5	5.00	120.00	9,150.00		974,575	170,033		1,144,608	
501	MESNZ7012	AP	PRINCIPAL EXECUTIVE/MANAGER G		.00	.00	11,696.00						
501	MMN X0863	AP	PROGRAM ANALYST 4	1	1.00	24.00	8,332.00		199,968			199,968	
501	MMN X0873	AP	OPERATIONS & POLICY ANALYST 4	3	3.00	72.00	8,740.00		629,280			629,280	
000	MMN X1320	AP	HUMAN RESOURCE ANALYST 1	1	1.00	24.00	4,219.00		101,256			101,256	
000	MMN X1321	AP	HUMAN RESOURCE ANALYST 2	1	1.00	24.00	4,885.00		117,240			117,240	
000	MMN X5618	AP	INTERNAL AUDITOR 3	1	1.00	24.00	6,233.00		149,592			149,592	
501	MMS X7008	AP	PRINCIPAL EXECUTIVE/MANAGER E	4	4.00	96.00	8,800.57		880,992			880,992	
501	MMS X7008	IP	PRINCIPAL EXECUTIVE/MANAGER E	1	1.00	24.00	10,615.00		254,760			254,760	
000	UA C0104	AP	OFFICE SPECIALIST 2	3	3.00	72.00	3,457.42		268,992			268,992	
022	UA C0108	AP	ADMINISTRATIVE SPECIALIST 2	3	3.00	72.00	3,955.25		329,736			329,736	
000	UA C0212	AP	ACCOUNTING TECHNICIAN 3	2	2.00	48.00	4,212.00		202,176			202,176	
000	UA C0436	AP	PROCUREMENT & CONTRACT SPEC 1	1	1.00	24.00	4,095.00		98,280			98,280	
022	UA C0437	AP	PROCUREMENT & CONTRACT SPEC 2		.00	.00	6,585.00						
000	UA C0438	AP	PROCUREMENT & CONTRACT SPEC 3	1	1.00	24.00	5,437.00		130,488			130,488	
811	UA C0856	AP	PROJECT MANAGER 3	1	.25	6.00	5,988.00		35,928			35,928	
811	UA C0861	AP	PROGRAM ANALYST 2	2	1.00	24.00	4,724.00		113,376			113,376	
000	UA C0862	AP	PROGRAM ANALYST 3	6	6.00	144.00	6,646.37		775,058	252,022		1,027,080	
000	UA C0865	AP	PUBLIC AFFAIRS SPECIALIST 2	2	2.00	48.00	7,242.00		347,616			347,616	
812	UA C0870	AP	OPERATIONS & POLICY ANALYST 1		.00	.00	3,915.00						

PKG	CLASS	COMP	DESCRIPTION	POS CNT	FTE	MOS	AVERAGE RATE	GF SAL	OF SAL	FF SAL	LF SAL	AF SAL
812	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	3	3.00	72.00	5,837.20		413,040			413,040
000	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	3	3.00	72.00	7,417.50		529,848			529,848
000	UA	C0873	AP OPERATIONS & POLICY ANALYST 4	6	6.00	144.00	7,459.33		1,074,144			1,074,144
801	UA	C1002	AP LOAN SPECIALIST 2	1	1.00	24.00	5,706.00		136,944			136,944
812	UA	C1003	AP LOAN SPECIALIST 3		.00	.00	5,437.00					
102	UA	C1117	AP RESEARCH ANALYST 3		.00	.00	4,509.00					
140	UA	C1156	AP UTILITY AND ENERGY ANALYST 2	3	3.00	72.00	5,599.00		403,128			403,128
000	UA	C1157	AP UTILITY AND ENERGY ANALYST 3	4	4.00	96.00	7,330.25		703,704			703,704
000	UA	C1216	AP ACCOUNTANT 2	2	2.00	48.00	5,437.00		260,976			260,976
000	UA	C1218	AP ACCOUNTANT 4	2	2.00	48.00	7,247.00		347,856			347,856
000	UA	C1243	AP FISCAL ANALYST 1	1	.77	18.55	3,915.00		72,623			72,623
000	UA	C1244	AP FISCAL ANALYST 2	3	3.00	72.00	6,585.00		466,218	7,902		474,120
000	UA	C1245	AP FISCAL ANALYST 3	1	1.00	24.00	7,242.00		173,808			173,808
000	UA	C1484	IP INFO SYSTEMS SPECIALIST 4	2	2.00	48.00	6,036.00		289,728			289,728
000	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	1	1.00	24.00	6,394.66		144,192			144,192
812	UA	C1487	IP INFO SYSTEMS SPECIALIST 7	2	2.00	48.00	7,043.50		391,968			391,968
000	UA	C3253	AP FACILITIES ENGINEER 3	2	2.00	48.00	7,522.50		275,361	85,719		361,080
000	UA	C8504	AP NATURAL RESOURCE SPECIALIST 4	2	2.00	48.00	6,934.00			332,832		332,832
000	UA	C8505	AP NATURAL RESOURCE SPECIALIST 5	1	1.00	24.00	7,593.00			182,232		182,232
				82	80.02	1920.55	6,079.52		12,463,403	1,030,740		13,494,143

PICS SYSTEM: BUDGET PREPARATION



PROD FILE

PICS SYSTEM: BUDGET PREPARATION

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POSITION				F POS				T	POS			BUDGET			GF			OF			FF			LF	R	
NUMBER	AUTH NO	ORG	STRUC	PKG	Y	TYP	CLASS	COMP	RNG	P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	K	
1921004	001362900	100-01-00-00000	501	0	PF	MESNZ7010	AP	35X	09			.00	10,121.00	.00												
EST DATE:		2019/07/01	EXP DATE:		9999/01/01																					
1921004	001362900	100-02-00-00000	501	0	PF	MESNZ7010	AP	35X	09			.00	10,121.00	.00												
EST DATE:		2019/07/01	EXP DATE:		9999/01/01																					
1921105	001363070	100-01-00-00000	501	0	PF	MMS X7008	AP	33X	09			.00	9,177.00	.00												
EST DATE:		2019/07/01	EXP DATE:		9999/01/01																					
1921106	001363080	100-02-00-00000	501	0	PF	MMS X7008	AP	33X	09			.00	9,177.00	.00												
EST DATE:		2019/07/01	EXP DATE:		9999/01/01																					
			501												.00											.00

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 100-00-00 812 Energy Planning & In

POSITION	AUTH NO	ORG STRUC	F POS	CLASS	COMP	RNG	P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF	T
NUMBER			PKG Y TYP					CNT		RATE		SAL	SAL	SAL	SAL	R
0031003	000167160	100-01-00-00000	812 0 PF	UA	C0862	AP	29	02	1-	1.00-	5,188.00	24.00-	24,902-	99,610-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
0871004	001190720	100-02-00-00000	812 0 PF	UA	C0871	AP	27	07	1-	1.00-	5,988.00	24.00-	143,712-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
			812					2-	2.00-			48.00-	168,614-	99,610-		
								2-	2.00-			48.00-	168,614-	99,610-		

POSITION		F POS		S		T		POS		BUDGET	GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	CNT	FTE						
0010005	000166990	200-06-00-00000	022 0 PF	UA	C0104 AP	15	02	1-	1.00-	2,761.00	24.00-	33,132-	33,132-		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0108001	001118720	200-06-00-00000	022 0 PF	UA	C0108 AP	20	02	1-	1.00-	3,403.00	24.00-	81,672-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0108007	001190730	200-06-00-00000	022 0 PF	UA	C0108 AP	20	02	1-	1.00-	3,403.00	24.00-	81,672-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
3030001	000167730	200-06-00-00000	022 0 PF	UA	C0872 AP	30	09	1-	1.00-	7,593.00	24.00-	182,232-			
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
022								4-	4.00-		96.00-	378,708-	33,132-		

POSITION		F POS		S		T		POS		BUDGET	MOS	GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	CNT	FTE							
1921007	001362970	200-01-00-00000	501 0 PF	MESNZ7010	AP	35X	02		.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921007	001362970	200-02-00-00000	501 0 PF	MESNZ7010	AP	35X	02		.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921007	001362970	200-03-00-00000	501 0 PF	MESNZ7010	AP	35X	02		.00	7,208.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921102	001363040	200-02-00-00000	501 0 PF	MMS X7008	AP	33X	09		.00	9,177.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921103	001363050	200-01-00-00000	501 0 PF	MMS X7008	AP	33X	09		.00	9,177.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
501									.00		.00					

POSITION		F POS		S		T		POS		BUDGET	GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	CNT	FTE						
0009006	000883410	200-06-00-00000	801 0 PF	UA	C0104 AP	15	09	1-	1.00-	3,736.00	24.00-		44,832-	44,832-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0009006	000883410	200-06-00-00000	801 0 PF	UA	C0104 AP	15	09	1	1.00	3,736.00	24.00		89,664		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0032008	000167230	200-04-00-00000	801 0 PF	UA	C1002 AP	27	06	1-	1.00-	5,706.00	24.00-		109,555-	27,389-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0032008	000167230	200-04-00-00000	801 0 PF	UA	C1002 AP	27	06	1	1.00	5,706.00	24.00		136,944		
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
801									.00		.00		72,221	72,221-	

POSITION		F POS		S		T		POS		BUDGET	GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	CNT	FTE						
1921201	001368240	200-06-00-00000	811 0 LP	UA	C0861 AP	27	02	1	.50	4,724.00	12.00		56,688		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
1921202	001368250	200-06-00-00000	811 0 LP	UA	C0861 AP	27	02	1	.50	4,724.00	12.00		56,688		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
1921203	001368260	200-06-00-00000	811 0 LP	UA	C0856 AP	32	02	1	.25	5,988.00	6.00		35,928		
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
								811	3	1.25	30.00		149,304		

POSITION		F POS		S		T		POS		BUDGET		GF		OF		FF		LF		T	
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	R	
0032007	000167220	200-04-00-00000	812 0 PF	UA	C1003 AP	30	02	1-	1.00-	5,437.00	24.00-				130,488-					K	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
0033007	000167300	200-04-00-00000	812 0 PF	MMS	X7008 AP	33X	02	1-	1.00-	6,542.00	24.00-				157,008-						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
3016001	000925690	200-06-00-00000	812 0 PF	MMS	X7008 AP	33X	09	1-	1.00-	9,177.00	24.00-				220,248-						
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
812								3-	3.00-		72.00-			507,744-							
								4-	5.75-		138.00-			664,927-		105,353-					

POSITION				F POS		S		T		BUDGET		GF		OF		FF		LF		T	
NUMBER	AUTH NO	ORG	STRUC	PKG	Y	TYP	CLASS	COMP	RNG	P	POS	FTE	RATE	MOS	SAL	SAL	SAL	SAL	SAL	R	
1921006	001362960	300-01-00-00000	501	0	PF	MESNZ7010	AP	35X	09			.00	10,121.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
1921150	001363090	300-01-00-00000	501	0	PF	MMN X0863	AP	31	08			.00	8,332.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
3300106	000631230	300-01-00-00000	501	0	PP	B Y7500	AE	00	00			.00	0.00	.00						B	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
3300107	000631250	300-01-00-00000	501	0	PP	B Y7500	AE	00	00			.00	0.00	.00						B	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
3300108	001260790	300-01-00-00000	501	0	PP	B Y7500	AE	00	00			.00	0.00	.00						B	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
3300109	001260800	300-01-00-00000	501	0	PP	B Y7500	AE	00	00			.00	0.00	.00						B	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
3300110	001260810	300-01-00-00000	501	0	PP	B Y7500	AE	00	00			.00	0.00	.00						B	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																					
501												.00		.00							
												.00		.00							

POSITION		F POS		S		T		POS		BUDGET	GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	CNT	FTE						
1156005	001325450	400-01-00-00000	140 0 LF	UA	C1156 AP	28	02	1	1.00	4,948.00	24.00			118,752	
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
1156006	001325460	400-01-00-00000	140 0 LF	UA	C1156 AP	28	02	1	1.00	4,948.00	24.00			118,752	
EST DATE: 2019/07/01 EXP DATE: 2021/06/30															
								140	2	2.00	48.00			237,504	

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 400-00-00 501 Energy Facility Siti

														T	
POSITION			F POS		S		POS		BUDGET		GF	OF	FF	LF	R
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P		CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	K
1921008	001362980	400-01-00-00000	501 0 PF	MESNZ7010 AP	35X	09		.00	10,121.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1921151	001363100	400-01-00-00000	501 0 PF	MMN X0873 AP	32	08		.00	8,740.00	.00					
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
								.00		.00					
								2	2.00	48.00	237,504				

REPORT: DETAIL LISTING BY SUMMARY XREF AGENCY

2019-21

PROD FILE

AGENCY: 33000 DEPARTMENT OF ENERGY

PICS SYSTEM: BUDGET PREPARATION

SUMMARY XREF: 500-00-00 022 Administrative Servi

										S											T				
POSITION				F POS				T	POS			BUDGET			GF			OF			FF			LF	R
NUMBER	AUTH NO	ORG STRUC	PKG Y	TYP	CLASS	COMP	RNG	P	CNT	FTE	RATE	MOS	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	SAL	K
0437002	001119500	500-02-00-00000	022	0	PF	UA	C0437	AP	27	09	1-	1.00-	6,585.00	24.00-				158,040-							
EST DATE:		2019/07/01	EXP DATE:		9999/01/01																				
			022								1-	1.00-		24.00-				158,040-							

POSITION			F POS			S										T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS COMP	RNG P	POS	FTE	BUDGET	MOS	GF	OF	FF	LF		R	
						CNT		RATE		SAL	SAL	SAL	SAL		K	
1921000	001362920	500-01-00-00000	501 0 PF	MEAHZ7014 HP	40X 09		.00	13,741.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921001	001362910	500-01-00-00000	501 0 PF	MESNZ7012 AP	38X 09		.00	11,696.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921002	001362930	500-01-00-00000	501 0 PF	MENNZ7014 BP	40 01		.00	10,099.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921003	001362940	500-01-00-00000	501 0 PF	MENNZ7014 BP	40 01		.00	10,099.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921005	001362950	500-02-00-00000	501 0 PF	MESNZ7010 AP	35X 09		.00	10,121.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921009	001362990	500-01-00-00000	501 0 PF	MESNZ7010 AP	35X 09		.00	10,121.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921010	001363000	500-01-00-00000	501 0 PF	MENNZ0873 AP	32 02		.00	6,542.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921011	001363010	500-01-00-00000	501 0 PF	MENNZ0871 AP	27 02		.00	5,127.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921100	001363020	500-02-00-00000	501 0 PF	MMS X7008 AP	33X 09		.00	9,177.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921101	001363030	500-02-00-00000	501 0 PF	MMS X7008 AP	33X 09		.00	9,177.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921104	001363060	500-02-00-00000	501 0 PF	MMS X7008 IP	33X 09		.00	10,615.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
1921152	001363110	500-01-00-00000	501 0 PF	MMN X0873 AP	32 08		.00	8,740.00	.00							
EST DATE: 2019/07/01 EXP DATE: 9999/01/01																
501							.00		.00							

POSITION		F POS		S		T		POS		BUDGET	GF	OF	FF	LF	T
NUMBER	AUTH NO	ORG STRUC	PKG Y TYP	CLASS	COMP	RNG	P	CNT	FTE						
0015009	000167090	500-02-00-00000	812 0 PF	UA	C1485 IP	28	08	1-	1.00-	6,588.00	24.00-			158,112-	R
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
0870003	001223260	500-02-00-00000	812 0 PF	UA	C0870 AP	23	02	1-	1.00-	3,915.00	24.00-			93,960-	K
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
1487002	001288760	500-01-00-00000	812 0 PF	UA	C1487 IP	31	02	1-	1.00-	5,921.00	24.00-			142,104-	
EST DATE: 2019/07/01 EXP DATE: 9999/01/01															
812								3-	3.00-		72.00-		394,176-		
								4-	4.00-		96.00-		552,216-		
								8-	9.75-		234.00-		1,148,253-	204,963-	

PROD FILE

PICS SYSTEM: BUDGET PREPARATION

	8-	9.75-	234.00-	1,148,253-	204,963-
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POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0031003	UA	C0862	AP PROGRAM ANALYST 3	1-	1.00-	24.00-	02	5,188.00		24,902- 13,192-	99,610- 52,766-	124,512- 65,958-
0871004	UA	C0871	AP OPERATIONS & POLICY ANALYST 2	1-	1.00-	24.00-	07	5,988.00		143,712- 70,685-		143,712- 70,685-
TOTAL PICS SALARY										168,614-	99,610-	268,224-
TOTAL PICS OPE										83,877-	52,766-	136,643-
				---	-----	-----			-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				2-	2.00-	48.00-				252,491-	152,376-	404,867-

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0010005	UA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	02	2,761.00		33,132- 25,810-	33,132- 25,807-		66,264- 51,617-
0108001	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,403.00		81,672- 55,411-			81,672- 55,411-
0108007	UA	C0108	AP ADMINISTRATIVE SPECIALIST 2	1-	1.00-	24.00-	02	3,403.00		81,672- 55,411-			81,672- 55,411-
3030001	UA	C0872	AP OPERATIONS & POLICY ANALYST 3	1-	1.00-	24.00-	09	7,593.00		182,232- 80,169-			182,232- 80,169-
TOTAL PICS SALARY										378,708-	33,132-		411,840-
TOTAL PICS OPE										216,801-	25,807-		242,608-
TOTAL PICS PERSONAL SERVICES =				4-	4.00-	96.00-					595,509-	58,939-	654,448-

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0009006	UA	C0104	AP OFFICE SPECIALIST 2	1-	1.00-	24.00-	09	3,736.00		44,832- 28,690-	44,832- 28,688-		89,664- 57,378-
0009006	UA	C0104	AP OFFICE SPECIALIST 2	1	1.00	24.00	09	3,736.00		89,664 57,378			89,664 57,378
0032008	UA	C1002	AP LOAN SPECIALIST 2	1-	1.00-	24.00-	06	5,706.00		109,555- 55,214-	27,389- 13,804-		136,944- 69,018-
0032008	UA	C1002	AP LOAN SPECIALIST 2	1	1.00	24.00	06	5,706.00		136,944 69,018			136,944 69,018
TOTAL PICS SALARY										72,221	72,221-		
TOTAL PICS OPE										42,492	42,492-		
TOTAL PICS PERSONAL SERVICES =					.00	.00					114,713	114,713-	

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1921201	UA	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	02	4,724.00		56,688 49,260			56,688 49,260
1921202	UA	C0861	AP PROGRAM ANALYST 2	1	.50	12.00	02	4,724.00		56,688 49,260			56,688 49,260
1921203	UA	C0856	AP PROJECT MANAGER 3	1	.25	6.00	02	5,988.00		35,928 8,964			35,928 8,964
TOTAL PICS SALARY										149,304			149,304
TOTAL PICS OPE										107,484			107,484
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				3	1.25	30.00				256,788			256,788

POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0032007	UA	C1003	AP LOAN SPECIALIST 3	1-	1.00-	24.00-	02	5,437.00		130,488- 67,429-		130,488- 67,429-
0033007	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	02	6,542.00		157,008- 73,958-		157,008- 73,958-
3016001	MMS	X7008	AP PRINCIPAL EXECUTIVE/MANAGER E	1-	1.00-	24.00-	09	9,177.00		220,248- 89,528-		220,248- 89,528-
TOTAL PICS SALARY										507,744-		507,744-
TOTAL PICS OPE										230,915-		230,915-
				---	-----	-----		-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-				738,659-		738,659-

POSITION				POS					GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
1156005	UA	C1156	AP UTILITY AND ENERGY ANALYST 2	1	1.00	24.00	02	4,948.00		118,752			118,752
										64,539			64,539
1156006	UA	C1156	AP UTILITY AND ENERGY ANALYST 2	1	1.00	24.00	02	4,948.00		118,752			118,752
										64,539			64,539
TOTAL PICS SALARY										237,504			237,504
TOTAL PICS OPE										129,078			129,078
				---	-----	-----			-----	-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				2	2.00	48.00				366,582			366,582

POSITION				POS				GF	OF	FF	LF	AF	
NUMBER	CLASS COMP	CLASS NAME		CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE	
0437002 UA	C0437 AP	PROCUREMENT & CONTRACT SPEC 2		1-	1.00-	24.00-	09	6,585.00		158,040-		158,040-	
										74,212-		74,212-	
TOTAL PICS SALARY											158,040-		158,040-
TOTAL PICS OPE											74,212-		74,212-
				---	-----	-----			-----	-----	-----	-----	
TOTAL PICS PERSONAL SERVICES =				1-	1.00-	24.00-				232,252-		232,252-	

POSITION				POS				GF	OF	FF	LF	AF
NUMBER	CLASS	COMP	CLASS NAME	CNT	FTE	MOS	STEP	RATE	SAL/OPE	SAL/OPE	SAL/OPE	SAL/OPE
0015009	UA	C1485	IP INFO SYSTEMS SPECIALIST 5	1-	1.00-	24.00-	08	6,588.00		158,112- 74,231-		158,112- 74,231-
0870003	UA	C0870	AP OPERATIONS & POLICY ANALYST 1	1-	1.00-	24.00-	02	3,915.00		93,960- 58,436-		93,960- 58,436-
1487002	UA	C1487	IP INFO SYSTEMS SPECIALIST 7	1-	1.00-	24.00-	02	5,921.00		142,104- 70,289-		142,104- 70,289-
TOTAL PICS SALARY										394,176-		394,176-
TOTAL PICS OPE										202,956-		202,956-
				---	-----	-----			-----	-----	-----	-----
TOTAL PICS PERSONAL SERVICES =				3-	3.00-	72.00-				597,132-		597,132-

Special Reports

